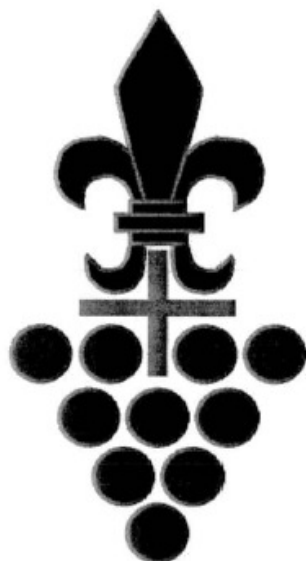


STELLENBOSCH MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/2011



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITEIT • HANDELS • KENNIS • KENNIS

2010/2011

**APPROVAL OF THE SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN**

The Service Delivery and Budget Implementation Plan for 2010/2011 as set out in Annexure A and B is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act.


Aldekan CP Jooste
Executive Mayor

24 June 2010

Introduction

The strategic direction that Stellenbosch Municipality will undertake is set out in its five year Integrated Development Plan. The plan has been reviewed for the 2010/2011 financial year in conjunction with the community and is supported by a realistic and sound budget. The SDBIP gives effect to the Integrated Development Plan and budget of the municipality and is a vital monitoring tool to ensure that management is pro-active, targets are met and basic services are delivered to the community, efficiently and effectively.

Legislative Requirements

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Service Delivery and Budget Implementation Plan

“Service Delivery and Implementation Plan” means a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate;

- (a) projections for each month of revenue to be collected by source and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revision of such plan by the mayor in terms of section 54 (1) (c).”

The SDBIP is where the IDP and budget is converted into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented during the next twelve months. It also allocates responsibility to directorates and sub-directorates to deliver the services in the IDP and budget.

The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP is a management, implementation and monitoring tool that will assist the mayor (committee), councilors, municipal manager, senior managers and community. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality.

Components of the SDBIP

1. Monthly projections of revenue to be collected for each source

One of the most important and basic priorities for any municipalities is to collect all its revenue as budgeted for - the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. Revenue projections will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e).

2. Monthly projections of expenditure (operating and capital) and revenue for each municipal vote

Each municipal directorate is a "vote" and should have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. The SDBIP shows monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure by municipal vote in order to gain a more complete picture than provided by expenditure only.

The section 71(1) (c), (d) and (f) of the MFMA monthly report requires reporting against such monthly projections in the SDBIP.

3. Quarterly projections of service delivery targets and performance indicators for each vote

While components 1 and 2 are projections of budgeted amounts for revenue and expenditure, component 3 contains non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

These service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services.

4. Ward information for expenditure and service delivery

Councilors and the community will also benefit greatly from a further break down of information on services into municipal wards.

5. Detailed capital works plan

A detailed three year capital works plan will ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis, including: project number; name; short description of what the project will deliver; planned start date; actual start date; planned completion date; actual completion date; capital costs timed per month; reasons for variances including if the project was completed but did not deliver to specification; and the responsible senior manager.

A summary of capital projects for each responsible manager, by vote, must be provided showing quarterly projections for performance in relation to implementing capital projects. The quarterly review of service delivery targets and other performance indicators must include: percentage of projects started on time; percentage of projects completed on time; percentage of projects completed within budget and percentage of projects completed that achieved the specifications of the project. Again this is consistent with the move to measure performance in relation to outputs and outcomes rather than just revenue and expenditure.

Reporting on the SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration. A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA outlines very clearly. The reports then allow the Councilors to monitor the implementation of service delivery programs and initiatives across the Greater Stellenbosh.

1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and

- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. These amendments should be signed off by the Executive Mayor as well.

SDBIP 2010/2011

The required documents are attached as follows:

Appendix A

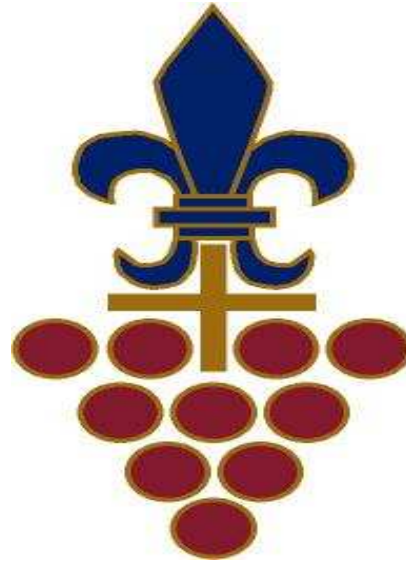
- Quarterly projections per directorate (operational expenditure, operational income and capital expenditure).
- Monthly projections of Operational Expenditure by vote (directorate)
- Monthly projections of Revenue by source
- Monthly projections of Capital Expenditure by vote (directorate)

Appendix B

Detailed project plans, per directorate, outlining the following:

- project number;
- project name ;
- short description of what the project will deliver;
- planned start date;
- planned completion date;
- capital costs per month;
- the responsible senior manager;
- projections for performance in relation to implementing the capital projects;
- affected ward/s;
- linkage to the IDP and
- the impact of the capital project on LED

STELLENBOSCH MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ANNEXURE A

QUARTERLY PROJECTIONS PER DIRECTORATE FOR FINANCIAL YEAR 01 JULY 2010 TO 30 JUNE 2011

		QUARTER 1			QUARTER 2			1ST HALF YEAR TOTAL		
		Operational Expenditure	Operational Income	Capital Expenditure	Operational Expenditure	Operational Income	Capital Expenditure	Operational Expenditure	Operational Income	Capital Expenditure
DIR 1	OFFICE OF THE MUNICIPAL MANAGER	5,000,776	0	0	8,369,667	0	0	13,370,443	0	0
DIR 2	PLANNING AND DEVELOPMENT	4,861,307	-654,846	12,823,323	6,064,031	-644,349	17,581,417	10,925,338	-1,299,195	30,404,740
DIR 3	COMMUNITY SERVICES	12,575,618	-3,121,924	515,000	14,489,726	-4,240,083	2,770,000	27,065,344	-7,362,007	3,285,000
DIR 4	ELECTRICAL ENGINEERING SERVICES	76,769,414	-62,122,044	900,000	56,583,097	-77,133,481	2,750,000	133,352,511	-139,255,525	3,650,000
DIR 5	PUBLIC SAFETY	15,067,676	-4,652,103	313,000	16,625,142	-5,607,998	1,022,000	31,692,818	-10,260,100	1,335,000
DIR 6	CIVIL ENGINEERING SERVICES	36,283,177	-75,769,477	14,056,000	46,661,566	-17,144,200	43,903,000	82,944,743	-92,913,677	57,959,000
DIR 7	CORPORATE SERVICES	10,126,962	-280,119	1,424,750	17,870,760	-234,169	756,750	27,997,722	-514,288	2,181,500
DIR 8	FINANCIAL SERVICES	25,320,473	-171,995,228	0	14,125,737	-1,496,627	520,000	39,446,210	-173,491,854	520,000
		186,005,403	-318,595,740	30,032,073	180,789,726	-106,500,906	69,303,167	366,795,129	-425,096,646	99,335,240

QUARTERLY PROJECTIONS PER DIRECTORATE FOR FINANCIAL YEAR 01 JULY 2010 TO 30 JUNE 2011

		QUARTER 3			QUARTER 4			2ND HALF YEAR TOTAL		
		Operational Expenditure	Operational Income	Capital Expenditure	Operational Expenditure	Operational Income	Capital Expenditure	Operational Expenditure	Operational Income	Capital Expenditure
DIR 1	OFFICE OF THE MUNICIPAL MANAGER	3,829,571	-66,189	0	4,263,686	-106,711	50,000	8,093,257	-172,900	50,000
DIR 2	PLANNING AND DEVELOPMENT	5,073,374	-725,900	5,318,260	3,769,228	-935,466	1,420,000	8,842,602	-1,661,366	6,738,260
DIR 3	COMMUNITY SERVICES	12,595,304	-7,610,336	1,569,000	9,881,828	-5,014	707,000	22,477,132	-7,615,350	2,276,000
DIR 4	ELECTRICAL ENGINEERING SERVICES	51,720,388	-66,042,635	18,250,000	53,339,090	-72,402,272	7,688,000	105,059,478	-138,444,907	25,938,000
DIR 5	PUBLIC SAFETY	13,416,298	-3,527,149	285,000	13,584,304	-8,558,029	805,000	27,000,602	-12,085,177	1,090,000
DIR 6	CIVIL ENGINEERING SERVICES	43,066,755	-22,428,931	48,485,500	42,904,023	-33,632,466	29,778,500	85,970,778	-56,061,397	78,264,000
DIR 7	CORPORATE SERVICES	11,342,277	-235,009	1,052,500	9,051,887	-3,852,779	370,000	20,394,164	-4,087,788	1,422,500
DIR 8	FINANCIAL SERVICES	13,444,074	-20,086,185	450,000	30,621,884	-23,387,386	0	44,065,958	-43,473,570	450,000
		154,488,041	-120,722,333	75,410,260	167,415,930	-142,880,122	40,818,500	321,903,971	-263,602,455	116,228,760

CAPITAL EXPENDITURE PLAN PER DIRECTORATE FOR FINANCIAL YEAR 01 JULY 2010 TO 30 JUNE 2011

		Capital Budget 2009/2010	July 10	August 10	September 10	October 10	November 10	December 10	January 11	February 11	March 11	April 11	May 11	June 11	Total
DIR 1	OFFICE OF THE MUNICIPAL MANAGER	455,625	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000
DIR 2	PLANNING AND DEVELOPMENT	53,584,723	2,931,478	4,332,736	5,559,109	6,325,549	8,116,789	3,139,079	3,139,080	1,379,180	800,000	750,000	670,000	0	37,143,000
DIR 3	COMMUNITY SERVICES	46,327,375	0	25,000	490,000	565,000	1,545,000	660,000	580,000	684,000	305,000	234,000	473,000	0	5,561,000
DIR 4	ELECTRICAL ENGINEERING SERVICES	29,231,591	300,000	300,000	300,000	500,000	1,100,000	1,150,000	8,300,000	9,650,000	300,000	3,300,000	4,388,000	0	29,588,000
DIR 5	PUBLIC SAFETY	4,497,967	0	213,000	100,000	470,000	437,000	115,000	0	285,000	0	0	805,000	0	2,425,000
DIR 6	CIVIL ENGINEERING SERVICES	81,779,546	3,345,000	3,831,000	6,880,000	8,277,000	15,925,500	19,700,500	14,935,000	16,451,000	17,099,500	12,369,500	10,018,000	7,391,000	136,223,000
DIR 7	CORPORATE SERVICES	7,108,212	125,000	125,000	1,174,750	368,750	213,000	175,000	351,250	361,250	340,000	278,000	92,000	0	3,604,000
DIR 8	FINANCIAL SERVICES	318,375	0	0	0	0	70,000	450,000	450,000	0	0	0	0	0	970,000
		223,303,414	6,701,478	8,826,736	14,503,859	16,506,299	27,407,289	25,389,579	27,755,330	28,810,430	18,844,500	16,931,500	16,496,000	7,391,000	215,564,000

OPERATING EXPENDITURE PLAN PER DIRECTORATE FOR FINANCIAL YEAR 01 JULY 2010 TO 30 JUNE 2011

		Operating Budget 2009/2010	July 10	August 10	September 10	October 10	November 10	December 10	January 11	February 11	March 11	April 11	May 11	June 11	Total
DIR 1	OFFICE OF THE MUNICIPAL MANAGER	23,717,530	882,339	1,127,872	2,990,565	2,465,886	2,064,001	3,839,780	1,848,293	1,222,508	758,770	1,065,852	1,125,018	2,072,816	21,463,700
DIR 2	PLANNING AND DEVELOPMENT	15,489,712	1,525,650	1,588,901	1,746,756	1,870,384	2,790,581	1,403,066	1,614,218	1,900,271	1,558,885	1,568,524	1,520,491	680,213	19,767,940
DIR 3	COMMUNITY SERVICES	46,403,444	3,889,581	4,272,880	4,413,157	4,640,987	5,653,749	4,194,990	3,786,088	5,158,683	3,650,533	3,489,056	3,888,187	2,504,585	49,542,476
DIR 4	ELECTRICAL ENGINEERING SERVICES	196,693,620	21,726,214	27,568,536	27,474,664	19,555,165	18,774,761	18,253,171	17,732,433	18,401,540	15,586,415	15,816,613	15,097,406	22,425,071	238,411,989
DIR 5	PUBLIC SAFETY	50,641,172	4,965,685	4,932,437	5,169,554	5,276,599	6,799,214	4,549,329	4,128,333	5,031,629	4,256,336	4,693,699	4,330,179	4,560,426	58,693,420
DIR 6	CIVIL ENGINEERING SERVICES	155,945,217	10,740,457	13,829,518	11,713,202	14,898,340	15,949,265	15,813,961	14,149,077	15,385,634	13,532,044	11,839,484	12,685,082	18,379,457	168,915,521
DIR 7	CORPORATE SERVICES	48,360,695	2,457,581	4,444,390	3,224,991	5,946,589	5,449,981	6,474,190	3,277,644	4,170,945	3,893,688	2,044,897	2,597,156	4,409,834	48,391,886
DIR 8	FINANCIAL SERVICES	89,590,018	13,880,708	4,317,463	7,122,302	4,481,823	3,908,396	5,735,518	4,107,578	4,699,206	4,637,290	4,105,287	5,284,104	21,232,493	83,512,168
		626,841,408	60,068,215	62,081,997	63,855,191	59,135,773	61,389,948	60,264,005	50,643,664	55,970,416	47,873,961	44,623,412	46,527,623	76,264,895	688,699,100

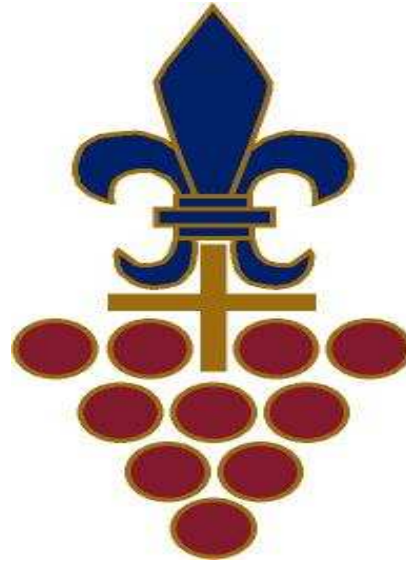
OPERATING REVENUE PLAN PER DIRECTORATE FOR FINANCIAL YEAR 01 JULY 2010 TO 30 JUNE 2011

		Operating Budget 2009/2010	July 10	August 10	September 10	October 10	November 10	December 10	January 11	February 11	March 11	April 11	May 11	June 11	Total
DIR 1	OFFICE OF THE MUNICIPAL MANAGER	-191	0	0	0	0	0	0	0	0	-66,189	0	0	-106,711	-172,900
DIR 2	PLANNING AND DEVELOPMENT	-3,685,204	-289,026	-159,910	-205,910	-239,242	-196,277	-208,830	-182,942	-297,251	-245,707	-205,136	-454,683	-275,647	-2,960,561
DIR 3	COMMUNITY SERVICES	-22,273,113	-1,018,549	-1,059,244	-1,044,131	-1,092,283	-1,038,569	-2,109,231	-1,039,969	-1,089,229	-5,481,138	-1,585,556	-203,177	3,612,319	-14,977,357
DIR 4	ELECTRICAL ENGINEERING SERVICES	-234,728,555	-14,587,102	-20,006,981	-27,527,961	-33,307,476	-20,419,305	-23,406,700	-22,871,621	-24,852,581	-18,318,433	-15,698,747	-246,642,12	-32,039,313	-277,700,432
DIR 5	PUBLIC SAFETY	-24,953,823	-1,421,555	-1,304,646	-1,925,902	-1,717,382	-1,913,650	-1,976,966	-1,300,855	-332,454	-1,893,840	-1,154,074	-256,858,833	-4,835,370	-22,345,277
DIR 6	CIVIL ENGINEERING SERVICES	-131,554,034	-64,835,255	-6,268,561	-4,665,661	-5,159,492	-5,937,631	-6,047,077	-6,571,977	-8,686,265	-7,170,689	-7,062,073	-942,877,917	-17,141,618	-148,975,073
DIR 7	CORPORATE SERVICES	-4,800,643	-115,353	-85,763	-79,003	-88,420	-72,366	-73,383	-60,162	-27,894	-146,953	-100,817	-59,362	-3,692,600	-4,602,076
DIR 8	FINANCIAL SERVICES	-204,845,846	-174,633,671	2,364,403	274,040	-47,535	-337,462	-1,111,630	-18,658,737	-99,247	-1,328,201	-1,831,648	-122,428,633	-20,331,451	-216,965,424
		-626,841,409	-256,900,511	-26,520,702	-35,174,528	-41,651,830	-29,915,260	-34,933,817	-50,686,263	-35,384,921	-34,651,150	-27,638,051	-40,431,681	-74,810,391	-688,699,100

OPERATING REVENUE PLAN PER SOURCE FOR FINANCIAL YEAR 01 JULY 2010 TO 30 JUNE 2011

Description	July 10	August 10	September 10	October 10	November 10	December 10	January 11	February 11	March 11	April 11	May 11	June 11	Budget
Property Rates	-183,808,819	3,251,750	522,086	227,622	334,207	28,904	19,871	225,816	14,452	1,806	86,713	-1,557,223	-180,652,815
Penalties Imposed And Collection Charges on Rates	-190,704	-177,682	-178,154	-196,677	-193,631	-165,866	-203,169	-207,885	-127,494	-228,023	-153,605	-172,168	-2,195,058
Service Charges	-78,842,602	-25,709,442	-31,644,830	-37,750,411	-25,789,108	-29,037,396	-28,868,754	-32,964,540	-25,019,651	-22,096,453	-33,397,208	-32,469,910	-403,590,305
Rent Of Facilities And Equipment	-903,560	-941,027	-913,776	-979,990	-912,945	-1,986,758	-911,496	-891,073	-1,846,459	-891,073	-1,846,459	-891,073	-11,209,085
Interest Earned - External Investments	0	-1,393,120	-1,073,342	-1,011,239	-1,099,710	-1,754,525	-1,276,517	-1,060,640	-1,972,047	-2,283,096	-2,219,950	-2,395,252	-17,539,438
Interest Earned - Outstanding Debtors	-304,250	-300,360	-297,939	-602,508	-464,482	-353,128	-474,067	-459,403	-248,121	-356,377	-303,399	-302,740	-4,466,774
Fines	-970,851	-744,801	-794,626	-1,173,649	-1,233,063	-1,046,674	-969,487	-1,521,879	-1,440,101	-737,009	-2,035,341	-1,368,139	-14,035,620
Licenses & Permits	-331,249	-331,249	-331,249	-331,249	-331,249	-331,249	-331,249	-331,249	-331,249	-331,249	-331,249	-331,249	-3,974,983
Income For Agency Services	-26,510	-52,665	-31,900	-61,917	-929	0	0	-85,402	-32,091	-47,513	-57,079	-120,272	-516,278
Grants & Subsidies Received - Operating	-62,698	-62,690	-62,725	-62,723	-62,687	-62,714	-18,050,003	-62,687	-4,494,528	-62,733	6,682	-14,058,560	-37,098,066
Other Revenue	-964,458	-872,146	-1,494,386	-1,067,015	-1,082,859	-1,274,210	-665,415	789,227	-1,080,031	-1,510,944	-1,386,272	-23,955,560	-34,564,069
Total Operating Revenue Generated	-264,479,546	-23,859,310	-34,309,480	-39,686,345	-30,571,734	-35,754,294	-51,525,116	-34,553,623	-33,946,564	-24,288,064	-36,485,464	-100,382,951	-709,842,491
Less Revenue Foregone	9,505,190	812,730	1,126,313	1,357,926	921,196	1,049,799	1,044,023	1,184,794	904,922	799,591	1,205,486	1,231,421	21,143,391
Total Direct Operating Revenue	-254,974,356	-23,046,580	-33,183,167	-38,328,419	-29,650,538	-34,704,495	-50,481,093	-33,368,829	-33,041,642	-23,488,473	-35,279,978	-99,151,530	-688,699,100

STELLENBOSCH MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ANNEXURE B



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Acting Municipal Manager



MP Du Plessis

Telephone
021 808 8500

Email
munman@stellenbosch.org

Personal Assistant
Jeanne Basson

021 808 8025

JeanneB@stellenbosch.org

Departments
Internal Audit
Legal Services
Communication Services
IDP and Strategic Programs
Strategic Services General
Local Economic Development
Kayamandi Economic Tourism Corridor

PROJECT NUMBER: pj-08-0027 a

PROJECT DECRIPTION: Furniture, tools & equipment - Municipal Manager

OBJECTIVE OF PROJECT: Purchasing of furniture and equipment

TEAM MEMBERS: J Basson

STATUS: Team Leader

DEPARTMENT: Office of the Municipal Manager

EXTENSION: 8025

CELL:

EMAIL: JeanneB@stellenbosch.org

BUDGET: 50,000

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment											50000		50000
PROJECTED CASH FLOW	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)				Furniture and equipment delivered
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KEY INITIATIVE Office of the Municipal Manager

TYPE OF ASSET New Asset

WARD PRIORITIES Business opportunities and local economic development

PERSPECTIVE Building Institutional Capacity

KEY PERFORMANCE AREA Enterprise development

STRATEGIC INICITIVE Effective governance support

WARDS SERVICED All Wards

LOCATION WC 024

FINANCIAL CATEGORY Office equipment

Extended Public Works Program used in this project: No

Effective Implementation date 1-Apr-11

Completion Date 31-May-11

Future operational cost No

WORK SPAN: One Year



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Acting Director Planning and Development



Barnabe de la Bat

Telephone

021 808 8653

Email

BarnabeB@stellenbosch.org

Personal Assistant

Rene Farmer

021 808 8676

ReneF@stellenbosch.org

Departments

Building Control

Town Planning

Town Development

Integrated Human Settlements

New Housing

Housing Special Projects

PROJECT DESCRIPTION: Housing: Watergang

Provide housing opportunities for 130 families

BUDGET:

22,550,000

FQ Nr:

JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Already appointed												0
Received												0
Awarded												0
Yes												0
In process												0
Jan-11												
931,478	2,332,736	2,746,109	3,875,549	5,106,789	3,039,079	3,139,080	1,379,180	-	-	-	-	22,550,000

30	60	40	
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Building Integrated Human Settlements
New Asset
Housing and land for housing
Serving the Community
Appropriate services provided to all our citizens
Accelerated delivery of new housing opportunities
Ward 15
Kayamandi
Housing

Yes

May-10

Jan-11

None

Multi Year

Timeframe):			
	1st quarter	2nd quarter	3rd quarter
			4th quarter
65	100	60	
x	x	x	
x	x	x	
x	x	x	
x	x	x	
of skills)			
Building development skills	Building development skills	Building development skills	

PROJECT NUMBER:pj-02-0079 PROJECT DESCRIPTION: Housing: Langrug/Mooiwater

OBJECTIVE OF PROJECT: Provide housing opportunities to 301 families in Franschhoek

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:

Myra Francis, Johru Robyn 50 Houses in hand over stage & 142 fdns casted I HS X 8670 0794535052 Myraf@stellenbosch.org 10,710,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants	Finalised												0
Consultants completed report	Yes												0
Call for Tenders	Completed												0
Tenders Awarded	Yes												0
Construction & Implementation	In process												0
Final Payment	Nov-10												0
PROJECTED CASH FLOW	2,000,000	2,000,000	2,000,000	2,000,000	2,710,000	-	-	-	-	-	-	-	10,710,000

QUARTERLY TARGETS (What is the physical output per quarter)	60 Houses	60 Houses		
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KEY INITIATIVE Building Integrated Human Settlements
TYPE OF ASSET New Asset
WARD PRIORITIES Housing and land for housing
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INCITIVE Accelerated delivery of new housing opportunities
WARDS SERVICED Ward 1
LOCATION Mooiwater, Franschhoek
FINANCIAL CATEGORY Housing

Extended Public Works Program used in this project: Yes

Effective Implementation date Dec-09

Completion Date Nov-10

WORK SPAN: Multi Year

Future operational cost				
Project Description: Housing Langrug/Mooiwater				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	50	60	50	50
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	x
Gender	x	x	x	x
Women	x	x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
	NHBRC training programmes	NHBRC training programmes	NHBRC training programmes	NHBRC training programmes

PROJECT NUMBER: pj-03-0157 PROJECT DESCRIPTION: Kayamandi Ex Hostels-Implement the Town Centre Urban Renewal Plan

OBJECTIVE OF PROJECT: To provide community residential units

TEAM MEMBERS: Lester van Stavel, Feziwe Ngquba, Vuyokazi Ngcaku STATUS: Planning stage DEPARTMENT: I HS EXTENSION: X8462 CELL: 082 442 7709 EMAIL: lesters@stellenbosch.org BUDGET: 363 000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants	To be advertised	Appointment of consultants											0
Consultants completed report			Submit report										0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	363,000	-	-	-	-	-	-	-	-	-	363,000

QUARTERLY TARGETS (What is the physical output per quarter)	Submit a report for Council approval.			
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KEY INITIATIVE Building Integrated Human Settlements
TYPE OF ASSET New Asset
WARD PRIORITIES Housing and land for housing
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INICITIVE Accelerated delivery of new housing opportunities
WARDS SERVICED Ward 13/14
LOCATION Kayamandi
FINANCIAL CATEGORY Housing

Extended Public Works Program used in this project: Yes

Effective Implementation date Jul-10

Completion Date 2015

WORK SPAN: Multi Year

Future operational cost

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	None			
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-06-0095

PROJECT DESCRIPTION: Housing: De Novo

OBJECTIVE OF PROJECT: To transfer land from Public Works to SM

TEAM MEMBERS:
Natasha Siyengele, Vuyokazi Ngcaku

STATUS: Planning stage

DEPARTMENT: I HS

EXTENSION: X8462

CELL: 082 442 7709

EMAIL: lesters@stellenbosch.org

BUDGET: 100 000

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants		Appointment of consultants											0
Consultants completed report	Prepare baseline report		submitted report										0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000

QUARTERLY TARGETS (What is the physical output per quarter)	Agreement between Council and Public Works			
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KEY INITIATIVE Building Integrated Human Settlements

TYPE OF ASSET New Asset

WARD PRIORITIES Housing and land for housing

PERSPECTIVE Serving the Community

KEY PERFORMANCE AREA Appropriate services provided to all our citizens

STRATEGIC INICITIVE Accelerated delivery of new housing opportunities

WARDS SERVICED Ward 19

LOCATION De Novo

FINANCIAL CATEGORY Housing

Extended Public Works Program used in this project:

Effective Implementation date Jul-10

Completion Date Sep-10

WORK SPAN: Multi Year

Future operational cost

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	None	None	None	None
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:pj-09-0123

OBJECTIVE OF PROJECT:

TEAM MEMBERS:

Lester van Stavel, Myra Francis

PROJECT DESCRIPTION: Housing: The Steps/Orlean Lounge

Repair and alterations to defects at the 161 houses at Steps and Orlean Lounge

STATUS:

Survey in process to determine the estimate of work to be done

DEPARTMENT:

I HS

EXTENSION:

X 8462

CELL:

082 442 7709

EMAIL:

Lesters@stellenbosch.org

BUDGET:

1 100 000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants	Advertise												0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation	No												0
Final Payment									50,000				
PROJECTED CASH FLOW		-	250,000	300,000	300,000	100,000			50,000	-	-	-	1,000,000

QUARTERLY TARGETS (What is the physical output per quarter)	Appoint a clerk of works and contractor	Repair units and issuing of occupation certificates	Retention payment	
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INCITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Building Integrated Human Settlements
New Asset
Housing and land for housing
Serving the Community
Appropriate services provided to all our citizens
Accelerated delivery of new housing opportunities
Ward 5
Cloetesville
Housing

Extended Public Works Program used in this project:

Effective Implementation date

Aug-10

Completion Date

Dec-10

Future operational cost

None

WORK SPAN:

One Year

Project Description: Housing: The Steps / Orlean Lounge				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	70	70	50	50
Vulnerable Groups to benefit (mark with x)				
Youth	X	X	X	X
Gender	X	X	X	X
Women	X	X	X	X
Disabled	X	X	X	X
Training of people (Skills Development - type of skills)				
	Building development skills	Building development skills	Building development skills	Building development skills

PROJECT NUMBER: pj-09-0170

PROJECT DESCRIPTION: Erf 64, Planning

OBJECTIVE OF PROJECT:

To transfer land from Public Works to SM

TEAM MEMBERS:

STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:

David Carolissen, Myra Francis

Planning stage I HS

X8402

0722099635

davidc@stell.enbosch.org

250 000

FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants	To be advertised	Appointment of consultants											0
Consultants completed report			draft report	final report									0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	100,000	150,000	-	-	-	-	-	-	-	-	250,000

QUARTERLY TARGETS (What is the physical output per quarter)	Departemental input with regards to Draft report	Submit report to Council		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Building Integrated Human Settlements

New Asset

Housing and land for housing

Serving the Community

Appropriate services provided to all our citizens

Accelerated delivery of new housing opportunities

Ward 4

Kylemore

Housing

Extended Public Works Program used in this project:

No

Effective Implementation date

Jul-10

WORK SPAN:

Multi Year

Completion Date

Oct-10

Future operational cost

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	None	None	None	None
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				



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Director Community Services



Hanlie Linde

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Personal Assistant

Madeleine Du Plessis

021 808 8022

MadeleineD@stellenbosch.org

Departments

Social and Human Development
Stellenbosch Youth Council
Forestry, Parks and Recreation
Sports Grounds
Cemetries
Libraries
Housing Administration
Community Halls

PROJECT NUMBER: pj-09-0049
PROJECT DECRPTION: Head Office Plein Street Landscaping
OBJECTIVE OF PROJECT: Installalltion of irrigation and soft landscaping. Beautification of Plein Street Library. Planting of indigenous shrubs and ground covers and an automatic irrigation system.

TEAM MEMBERS: G Abrahams
P Bolton
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8416
CELL: 716322630
EMAIL: gartha@stellenbosch.org
BUDGET: 60000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Call for quotes													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-							5,000	-	25,000	30,000	-	60,000

QUARTERLY TARGETS (What is the physical output per quarter)			Compile specifications, call for quotes, award project,	Implementation. Final inspection and handover. Final payment
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KEY INITIATIVE: Environmnet, Sport and Facilities
TYPE OF ASSET: New Asset
WARD PRIORITIES: Public open spaces and parks – management / maintenance
PERSPECTIVE: Serving the community
KEY PERFORMANCE AREA: A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE: Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED: Ward
LOCATION: Plein Street
FINANCIAL CATEGORY: Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date: Apr-11
Completion Date: May-11
Future operational cost: 30000
WORK SPAN: One Year

Head Office Plein Street Landscaping				
KPI (Measurable Performance within Project Timeframe): The purpose of this project is to replace the existing landscape with a more visually pleasing landscape that includes an outomatic irrigation system. The project will be completed by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created			0	3
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	x
Gender	0	0	0	0
Women	0	0	0	x
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Basic landscape and irrigation principles				

PROJECT NUMBER:
pj 08-0199 and pj-08-0027c

OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:

Furniture: Halls - Facilities & Amenities

Replace and upgrading of hall furniture: new purchases, conventional ovens, fridge for Franschhoek, baimarines, containers + lids for Pniel and Eikestad and R70 000 furniture for ward

TEAM MEMBERS:
Alroy Cyster
Desmond Van Wyk

STATUS:
Project leader
Supervisor

DEPARTMENT:
Environment, Sports & Facilities

EXTENSION:
8162 0714377600
8917

CELL:

EMAIL:
Acyster@stellenbosch.org

BUDGET:
R50 000,00 and R70 000 (ward)

FINANCIAL YEAR:
2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile Specifications													
Advertise formal quote													0
Award project													0
Construction & Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW			R120 000	-	-	-	-	-	-	-	-	-	R120 000

QUARTERLY TARGETS (What is the physical output per quarter)

Compile, formal quote, implement			
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Environment, Sports & Facilities
Replacement
Multi purpose community centres / facilities for community development
Serving the Community
Sufficient, accessible and well-maintained public amenities and facilities
Purchase, maintain and replace municipal furniture, tools and equipment
Wards 1, 2 and 3
Stellenbosch, Cloetesville, Pniel and Groendal
Community halls

Extended Public Works Program used in this project:

No

Effective Implementation date

Sep-10

Completion Date

Sep-10

Future operational cost

R 40,000

WORK SPAN:

Multi Year
One Year

Furniture: Halls - Facilities & Amenities				
KPI (Measurable Performance within Project Timeframe): Purchase of new furniture and equipment to sustain a quality service to the communities. Project to be completed by September 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-09-0193a

OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:

WARD 19: KLAPMUTS LIBRARY

TEAM MEMBERS:
Rosaline Herandien
Alroy Cyster

STATUS:
Project Leader

DEPARTMENT:
Environment, Sports and Facilities

EXTENSION:
8397 0826158282
8162 0714377600

CELL:

EMAIL:
BonnieH@stellenbosch.org

BUDGET:
145,000

FINANCIAL YEAR:	2010/2011			B\SM Nr:			FQ Nr:						
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile Specifications													0
Advertise formal quote													0
Award project													0
Construction & Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-		90,000	35,000			-	20,000	-	-	-	-	145,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, Advertise formal quotation, award project and start implementation	Completion, Inspection and final handover	
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sports and Facilities

Replacement of Asset

Multi purpose community centres / facilities for community development

Serving the Community

Appropriate services provided to all our citizens

Construction and maintenance of Municipal buildings and facilities

Ward 19

Klapmuts

Libraries

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

No

Sep-10

Feb-11

R 30,000

WORK SPAN:

Multi Year

One Year

WARD 19: KLAPMUTS LIBRARY				
KPI (Measurable Performance within Project Timeframe): To beautify the area surrounding the library and improve the access to library. Purchase of furniture and equipment to increase the service delivery to the community. Project to be completed in February 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	4	4	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	x	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Obtain knowledge in paving.				

PROJECT NUMBER: pj-09-0177c
PROJECT DECRPTION: WARD 3 MOBILE LANQUEDOC
OBJECTIVE OF PROJECT: Satellite libraries for rural areas

TEAM MEMBERS: Claire Mentoor
Alroy Cyster
STATUS: Project Leader
DEPARTMENT: Environment, Sports and Facilities
EXTENSION: 8499
CELL: 8162 0714377600
EMAIL: ClaireM@stellenbosch.org
BUDGET: 54,000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile Specifications													0
Advertise formal quote													0
Award project													0
Construction & Implementation								20,000	10,000				30000
Final inspection and handover													0
Final Payment										24,000			24000
PROJECTED CASH FLOW	-						-	20,000	10,000	24,000	-	-	54,000

QUARTERLY TARGETS (What is the physical output per quarter)	Planning, Compile specifications and advertise formal quotation	Planning, Compile specifications and advertise formal quotation	Advertise formal quotation ,award project and start implementation	Inspection, Completion and final handover
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KEY INITIATIVE Environment, Sports and Facilities
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Multi purpose community centres / facilities for community development
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INICITIVE Construction and maintenance of Municipal buildings and facilities
WARDS SERVICED Ward 3
LOCATION Lanquedoc
FINANCIAL CATEGORY Libraries

Extended Public Works Program used in this project: No

Effective Implementation date Feb-10

Completion Date May-10

Future operational cost R 20,000

WORK SPAN: Multi Year
One Year

WARD 3 MOBILE LANQUEDOC				
KPI (Measurable Performance within Project Timeframe): To establish a mobile library unit for the rural areas in Wemmershoek. Project to be completed in April 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-09-0176d
OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION: WARD 2 MOBILE LIBRARY

Mobile units to placed at Wemmershoek for the purpose of giving the community of Wemmershoek and other surrounding rural areas access to a satellite library

TEAM MEMBERS:
Alroy Cyster

STATUS: DEPARTMENT:

EXTENSION: CELL:
8162 0714377600

EMAIL:
madeleinek@stellenbosch.org

BUDGET:
64,000

FINANCIAL YEAR:	2010/2011				B\SM Nr:			FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile Specifications													0
Advertise formal quote													0
Award project													0
Construction & Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-			10,000	30,000		-	24,000	-	-	-	-	64,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, Advertise formal quotation and award project and start implementation	Inspection, Completion and final handover		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sports and Facilities

Replacement of Asset

Multi purpose community centres / facilities for community development

Serving the Community

Appropriate services provided to all our citizens

Construction and maintenance of Municipal buildings and facilities

Ward 2

Wemmershoek

Libraries

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

No

Nov-10

Feb-10

R 10,000

WORK SPAN:

Multi Year

One Year

WARD 2 MOBILE LIBRARY				
KPI (Measurable Performance within Project Timeframe): To establish a mobile library unit for the rural areas in Wemmershoek. Project to be completed in February 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-07-0064
PROJECT DESCRIPTION: GROENDAL RESOURCE CENTRE
OBJECTIVE OF PROJECT: To increase the capacity of the resource centre

TEAM MEMBERS: Alroy Cyster
STATUS: Project Leader
DEPARTMENT: Environment, Sports and Facilities
EXTENSION: 8162 0714377600
CELL:
EMAIL: madeleinek@stellenbosch.org
BUDGET: 50,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													0
Advertise formal quotations													0
Award project													0
Construction & Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	30,000	-	10,000	10,000	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE Environment, Sports and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Multi purpose community centres / facilities for community development
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INICITIVE Deliver all the required library functions
WARDS SERVICED Ward 2
LOCATION Groendal
FINANCIAL CATEGORY Libraries

Extended Public Works Program used in this project: No

Effective Implementation date Sep-10

Completion Date Dec-10

Future operational cost R 5,000

WORK SPAN: Multi Year
One Year

GROENDAL RESOURCE CENTRE				
KPI (Measurable Performance within Project Timeframe): Consultant to be appointed to do the necessary planning for a Resource Centre. Project to be completed in December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-08-0142
PROJECT DECEIPTION: Reinstae irrigation: Dennesig Street/R44
OBJECTIVE OF PROJECT: To re-instate ment of an effective irrigation system at the c/o Dennesig Street and R44.

TEAM MEMBERS: G Abrahams
P Bolton
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8416
CELL: 716322630
EMAIL: gartha@stellenbosch.org
BUDGET: 10000-00

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Call for quotes													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-		10 000-00						-	-	-	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, call for quotes, award project, implementation phase, final inspection and final payment			
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 7
LOCATION R 44
FINANCIAL CATEGORY Establishment of parks and gardens

Extended Public Works Program used in this project:

Effective Implementation date Sep-10
Completion Date Sep-10
Future operational cost R1000-00
WORK SPAN: One Year

Reinstae irrigation: Dennesig Street/R44				
KPI (Measurable Performance within Project Timeframe): The existing irrigation system is damaged and ineffective. The purpose of this project is to replace the existing irrigation system with a new automatic irrigation system to serve the existing landscape. The project to be completed September 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	1	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	x	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Basic irrigation principles.				

PROJECT NUMBER: pj-08-0141
PROJECT DECIPTION: Reinststate irrigation: Paul Kruger Street/R44
OBJECTIVE OF PROJECT: Re-instatement of irrigation system.

TEAM MEMBERS: G Abrahams
P Bolton
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8416
CELL: 716322630
EMAIL: gartha@stellenbosch.org
BUDGET: 10000-00

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Call for quotes													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-		10 000-00						-	-	-	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, call for quotes, award project, implementation phase, final inspection and final payment			
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 7
LOCATION R 44
FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date Sep-10
Completion Date Sep-10
Future operational cost R1000-00
WORK SPAN: One Year

Reinststate irrigation: Paul Kruger Street/R44				
KPI (Measurable Performance within Project Timeframe): The existing irrigation system is damaged and ineffective. The purpose of this project is to replace the existing irrigation system with a new automatic irrigation system to serve the existing landscape. The project to be completed by September 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	1	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	x	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Basic irrigation principles.				

PROJECT NUMBER: pj-08-0195
PROJECT DECRPTION: Kylemore Fencing
OBJECTIVE OF PROJECT: Installation of fencing around netball court and 1.2metre X 150metres spectator fence infront of stadium

TEAM MEMBERS: Ian Adams
Portia Bolton
SSRA
STATUS: Act Sup Sport
Head: Urban Greening
DEPARTMENT: Environment, Sports & Facilities
Environment, Sports & Facilities
EXTENSION: 8421/22
8180 0738484731
CELL: 0837125625
8180 0738484731
EMAIL: ianA@stellenbosch.org
portiab@stellenbosch.org
BUDGET: 180,000

FINANCIAL YEAR:	2010/2011			B\SM Nr:			FQ Nr:						
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise project													
Award project													
Construction and Implementation													0
Inspection													0
Final Payment													0
PROJECTED CASH FLOW	-		10,000		170,000		-	-	-	-	-	-	180,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications and award of project.	Implement, inspection and final payment		
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KEY INITIATIVE Environment, Sports & facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Sport facilities
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Sufficient, accessible and well-maintained public amenities and facilities
STRATEGIC INCITIVE Management and development of sport facilities
WARDS SERVICED Ward 4
LOCATION Kylemore
FINANCIAL CATEGORY Sport fields

Extended Public Works Program used in this project: No

Effective Implementation date Oct

Completion Date Nov

Future operational cost R 5,000

WORK SPAN:
One Year

Kylemore Fencing				
KPI (Measurable Performance within Project Timeframe): According to Boland regulations any netball field must have a fence around the court and hence this part of the project. The other part is the installation of a spectator fence in front o fthe stadium to prevent spectators running onto the field. Completion date November 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	2	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
basic knowledge of erecting of fence				



PROJECT NUMBER
09-0175(c)

PROJECT DESCRIPTION: Greening Services Mooiwater

OBJECTIVE OF PROJECT:

Install park furniture in Parks (Benches and tables with bench)

TEAM MEMBERS:

H du Plessis
G Esau

STATUS:

Team leader

DEPARTMENT:

Environment, Sports & Facilities
Environment, Sports & Facilities

EXTENSION:

8434
8165

CELL:

723569083

EMAIL:

hannetjiep@stellenbosch.org
geralde@stellenbosch.org

BUDGET:

R10 000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for quotations													0
Quotations awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	R10 000	-	-	-	-	-	-	10,000

QUARTERLY TARGETS (What is the physical output per quarter)	call and awarded quotations		Construction and implementation - Final Payment						
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KEY INITIATIVE	Environment, Sports & Facilities
TYPE OF ASSET (Play equipment)	New asset
WARD PRIORITIES	Public open spaces and parks – management / maintenance
PERSPECTIVE	Serving the Community
KEY PERFORMANCE AREA	A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE	Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED	Ward 3
LOCATION	Mooiwater
FINANCIAL CATEGORY	

Extended Public Works Program used in this project: No

Effective Implementation date Oct-10

Completion Date Dec-10

Future operational cost
None

WORK SPAN:
One Year

Greening Services Mooiwater				
KPI (Measurable Performance within Project Timeframe): Install benches to create to improve the utilization of the park by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj 09-0177(b)
PROJECT DESCRIPTION: Park in Lanquedoc
OBJECTIVE OF PROJECT: To install play equipment in Lanquedoc park

TEAM MEMBERS: H du Plessis
G Esau
STATUS: Team leader
DEPARTMENT: Environment, Sports & Facilities
Environment, Sports & Facilities
EXTENSION: 8434
8165
CELL: 723569083
EMAIL: hannetjiep@stellenbosch.org
geralde@stellenbosch.org
BUDGET: R50 000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-		-		30,000	20,000	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for quotation and award of fq	Start with implementation, inspection, final payment and handover		
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KEY INITIATIVE
TYPE OF ASSET (Play equipment)
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED Ward 3
LOCATION
FINANCIAL CATEGORY

What department? Environment, Sports and Facilities
New Asset
Public open spaces and parks – management / maintenance
Serving the Community
A green and conserved Greater Stellenbosch
Development and maintenance of community gardens, parks and rivers, and landscaping
What ward is affected? Ward 3
Lanquedoc

Extended Public Works Program used in this project: No
Effective Implementation date Oct-10
Completion Date Dec-10
Future operational cost R 8,000
Maintenance

WORK SPAN: Multi Year
One Year

Park in Lanquedoc				
KPI (Measurable Performance within Project Timeframe): Install play equipment to create to improve the utilization of the park by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	2	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER
pj-09-0177(d)

PROJECT DESCRIPTION: Beautification Meerlust

OBJECTIVE OF PROJECT: Hard and soft landscaping at the town entrance

TEAM MEMBERS: H du Plessis
G Esau

STATUS: Team leader

DEPARTMENT: Environment, Sports & Facilities
Environment, Sports & Facilities

EXTENSION: 8434
8165

CELL: 723569083

EMAIL: hannetjiep@stellenbosch.org
geralde@stellenbosch.org

BUDGET: 30,000

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for quotations													0
Quotations awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000

QUARTERLY TARGETS (What is the physical output per quarter)	call and awarded quotations	Construction and implementation - Final Payment		
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KEY INITIATIVE Environment, Sports & Facilities

TYPE OF ASSET (Play equipment) New asset

WARD PRIORITIES Public open spaces and parks – management / maintenance

PERSPECTIVE Serving the Community

KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch

STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping

WARDS SERVICED Ward 2

LOCATION Meerlust

FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in thi No

Effective Implementation date Oct-10

Completion Date Dec-10

Future operational cost
None

WORK SPAN:
One Year

Beautification Meerlust				
KPI (Measurable Performance within Project Timeframe): Beautify the town entrance of Meerlust by installing hard and soft landscaping. Project will be completed by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	3	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	x	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Obtain knowledge of landscaping				

PROJECT NUMBER
pj 09-0177(a)
OBJECTIVE OF PROJECT:

PROJECT DECRPTION: Ward 3 Benches in Park (Pniel)

To provide 4 bences in park (Three at The Office Park and one at Silvermyn Park)

TEAM MEMBERS:
H du Plessis
G Esau

STATUS:
Team leader

DEPARTMENT:
Environment, Sports and facilities
Environment, Sports and facilities

EXTENSION:
8438
8165

CELL:
72356938

EMAIL:
hannetjiep@steleinbosch.org
geralde@stellenbosch.org

BUDGET:
R5 000

FINANCIAL YEAR:	2010/2011				B\SM Nr:			FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
C ompile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-	-		-		-	5,000	-	-	-	-	-	5,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for and awarded of quotations	Implementation	Final Payment		
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INCITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department? Environment, Sports and Facilities
New Asset
Multi purpose community centres / facilities for community development
Serving the Community
A green and conserved Greater Stellenbosch
Development and implementation of ward plans for all wards that are relevant to and have influence on the IDP
What ward is affected? Ward 3
Pniel
Establishment of parks and gardens

Extended Public Works Program used in this project:

No

Effective Implementation date

Oct-10

Completion Date

Nov-10

Future operational cost

None

WORK SPAN:

One Year

Ward 3 Benches in Park (Pniel)				
KPI (Measurable Performance within Project Timeframe): Install benches to create to improve the utilization of the park by January 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0152
PROJECT DESCRIPTOR: Security upgrade at store facilities
OBJECTIVE OF PROJECT: Increase of security at Cemetery houses and other facilities

TEAM MEMBERS: Johann Le Roux
STATUS: Project leader
DEPARTMENT: Environment, Sports and Facilities
EXTENSION: 8417/9
CELL: 0834981199
EMAIL: Jleroux@stellenbosch.org
BUDGET: 50,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
C ompile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW				25,000	25,000	-		-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specs, advertise and award tender.	Construction and completion of work,		
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KEY INITIATIVE
TYPE OF ASSET: New Asset
WARD PRIORITIES: Conservation (natural environment)
PERSPECTIVE: Managing Resources
KEY PERFORMANCE AREA: Proper management and maintenance of assets, machinery and equipment
STRATEGIC INICITIVE: Construction and maintenance of Municipal buildings and facilities
WARDS SERVICED:
LOCATION:
FINANCIAL CATEGORY: Security measures

Extended Public Works Program used in this project: No

Effective Implementation date: Sept

Completion Date: Nov

Future operational cost

WORK SPAN:

Project Description: Security upgrade at store facilities				
KPI (Measurable Performance within Project Timeframe): The security installations at the cemetery stores complexes will be upgraded to ensure the safety of Council assets. Project completed by November 2010				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	2	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-08-0178

OBJECTIVE OF PROJECT

PROJECT DESCRIP' Extension to cemeteries infrastructure

Completion of ROD (after EIA) to increase burial space in Onder Papegaaiberg Cemetery and Kylemore Cemetery and starting the EIA process in La Motte

TEAM MEMBERS:
Johann Le Roux
Gerald Esau

STATUS:
Project leader

DEPARTMENT:
Environment, Sports and Facilities

EXTENSION:
8417/9

CELL:
834981199

EMAIL:
Jleroux@stellenbosch.org

BUDGET:
250,000

FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
C ompile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-				60,000	40,000		50,000	-	50,000	50,000	-	250,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile, advertise and award			Implementation and inspection			Implementation and inspection			Handover and final payment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sports and Facilities

Replacement of Asset

Cemetery

Serving the Community

Basic services provided to all our citizens

Construction and maintenance of Municipal buildings and facilities

Ward 4 & 12

Kylemore & Onder-Papegaaiberg

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

No

Oct-10

May-11

3545

WORK SPAN:

Multi Year

One Year

Extension to cemeteries infrastructure				
KPI (Measurable Performance within Project Timeframe): The purpose of the project is primarily to increase burial space for the WCO24. The specific processes have to be followed for implementation. For the current year the following processes will be finalised: completion of the EIA for Onder-Papegaaiberg, Kylemore and La Motte. Reports				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	0	
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: PROJECT DESCRIP Cemeteries-Global
:pj-04-0091
OBJECTIVE OF PROJECT: Replacement of worn road surfaces at Onder papegaaiberg and Jamestown Cemeteries and implement white crosses on unimproved graves

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:
Johann Le Roux Project leader Environment, Sports and Facilities 8417/9 0834981199 jleroux@stellenbosch.org 150,000
Gerald Esau

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
C ompile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW			35,000	35,000	80,000	-	-	-	-	-	-	-	150,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile, advertise, award and implementation	Inspection, handover and final payment		
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KEY INITIATIVE Environment, Sports and Facilities
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Cemetery
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Sufficient, accessible and well-maintained public amenities and facilities
STRATEGIC INCITIVE Construction and maintenance of Municipal buildings and facilities
WARDS SERVICED Wards 2, 12 and 17
LOCATION Wemmershoek, Onder-Papegaaiberg and Jamestown
FINANCIAL CATEGORY Land and buildings

Extended Public Works Program used in this project: No
Effective Implementation date Sep-10
Completion Date Nov-10
Future operational cost Nil
WORK SPAN: Multi Year
One Year

Cemeteries-Global				
KPI (Measurable Performance within Project Timeframe): The worn roads in the Onder-Papegaaiberg and Jamestown cemeteries will be upgraded to improve access within the cemeteries. The unimproved graves will be upgraded with white crosses to improve the visual impact. Both projects will be completed by November 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	3	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	0	0
Gender	0	0	0	0
Women	0	x	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0194
PROJECT DECRPTION: New Sportsfield Development - Kayamandi
OBJECTIVE OF PROJECT: Identification of a new sportfield for KM to alleviate over utilisation of the existing fields.

TEAM MEMBERS: Ian Adams, Portia Bolton, Piet Smit, Bernabe De La Bat, Gerald Esau, SSRA
STATUS: Act Sup Sports, Head: Urban Gr, Head: Property Management, Head: Spatial Development, Ass Director: Environment
DEPARTMENT: Environment, Sports & Facilities, Environment, Sports & Facilities
EXTENSION: 8421/22, 8180, 8028, 8653
CELL: 837125625, 738484731
EMAIL: lanA@stellenbosch.org, portiab@stellenbosch.org
BUDGET: R500 000,00

FINANCIAL YEAR:	2010/2011				B\SM Nr:			FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Consultation with roleplayers													
Compile specification/ brief.													
Advertise formal tender													
Evaluation of bids													
Award Project													0
Implementation													0
Progress reports													
Handover Final Payment													0
PROJECTED CASH FLOW	-	-	10,000	-		-	150,000	150,000	150,000	40,000		-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, advertise tender.	Evaluation of bids, award of project and commence implementation.	Implement and interim payments.	Final payment
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KEY INITIATIVE: Environment, Sports & Facilities
TYPE OF ASSET: New Asset
WARD PRIORITIES: Sport facilities
PERSPECTIVE: Serving the Community
KEY PERFORMANCE AREA: Appropriate services provided to all our citizens
STRATEGIC INICITIVE: Management and development of sport facilities
WARDS SERVICED: Ward 12/ 13 and 15.
LOCATION: Kayamandi Sports Fields
FINANCIAL CATEGORY: Sport fields

Extended Public Works Program used in this project:

Effective Implementation date: 1-Mar-10
Completion Date: 1-May-11
Future operational cost: 0
WORK SPAN: One Year

New Sportsfield Development - Kayamandi				
KPI (Measurable Performance within Project Timeframe): The project involves the identification and planning of a new site for a sportfield for the Watergang area in order to reduce the over-utilisation of the existing fields. Project will be completed by April 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0192 a
PROJECT DECIPTION: Ward 18: Play park
OBJECTIVE OF PROJECT: To develop park in Vlottenburg

TEAM MEMBERS: R Fourie
G Esau
G Pojie
FINANCIAL YEAR: 2010/2011
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8415
CELL: 082 931 0677
EMAIL: ruschencaf@stellenbosch.org
BUDGET: 60 000-00
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	30 000-00	-		-	30 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications	Advertise and award project	Implementation phase	Inspection and handover, final payment
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 10
LOCATION WC024
FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date January
Completion Date May

WORK SPAN: One Year

Future operational cost

Project Description: Ward 18: Play park				
KPI (Measurable Performance within Project Timeframe): Installation of play equipment, subject to the availability of a suitable area. If successful, project will be completed by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	2	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing				

PROJECT NUMBER: pj-09-0191 c
PROJECT DECEIPTION: Ward 17: Upgrade of Playpark
OBJECTIVE OF PROJECT: To upgrade playparks in Jamestown and Raithby by placing play equipment

TEAM MEMBERS: R Fourie
G Esau
M Linders
FINANCIAL YEAR: 2010/2011
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8415
CELL: 082 931 0677
EMAIL: ruschencaf@stellenbosch.org
BUDGET: 103 000-00
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	25 000-00	25 000-00		-	53 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications	Advertise and award project	Implementation phase	Inspection and hand over, final payment
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 17
LOCATION WC024
FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date January
Completion Date May

WORK SPAN: One Year

Future operational cost

Project Description: Ward 17: Upgrade of play park				
KPI (Measurable Performance within Project Timeframe): nstallation of play equipment to improve the utilization of parks. Project will be completed by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	3	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing				

PROJECT NUMBER: pj-09-0188 c
PROJECT DECRPTION: Ward 14: Playpark
OBJECTIVE OF PROJECT: To upgrade park in Vineyard Street, Kayamandi by installing a fence/ bollards around park

TEAM MEMBERS: R Fourie
G Esau
M Oliphant
FINANCIAL YEAR: 2010/2011
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8415
CELL: 082 931 0677
EMAIL: ruschencaf@stellenbosch.org
BUDGET: 60 000-00

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	-	20 000-00	20 000-00		20 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile spesifications	Advertise and award project	Implementation phase	Inspection and hand over, final payment
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 14
LOCATION WC024
FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date January
Completion Date May

WORK SPAN: One Year

Future operational cost

Project Description: Ward 14 Play park				
KPI (Measurable Performance within Project Timeframe): Installation of fence/bollards to prevent vehicle access onto park. Projects will be completed by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	2	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing				

PROJECT NUMBER: pj-09-0187 d
PROJECT DECEIPTION: Ward 13: Fencing Playpark
OBJECTIVE OF PROJECT: To fence park in K'mandi (Sokuqala Street)

TEAM MEMBERS: R Fourie
G Esau
Alicia Mgijima
FINANCIAL YEAR: 2010/2011
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8415
CELL: 082 931 0677
EMAIL: ruschencaf@stellenbosch.org
BUDGET: 50 000-00
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	25 000-00			-	25 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications	Advertise and award project	Implementation phase	Inspection and hand over, final payment
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 13
LOCATION WC024
FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date January
Completion Date May

WORK SPAN: One Year

Future operational cost

Project Description: Ward 13 Fencing Playpark				
KPI (Measurable Performance within Project Timeframe): Install fencing to prevent vehicle access onto parks. Project will be completed by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	2	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing				

PROJECT NUMBER:
pj-09-0186 a

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:

Ward 12: Community Projects

To create recreational facilities for the community in Thebulisha, Kayamandi and rest in ward 12

TEAM MEMBERS:
R Fourie
G Esau
Johanny Serdyn

FINANCIAL YEAR:

STATUS:

2010/2011

DEPARTMENT:

Environment, Sport and Facilities

EXTENSION:

X8415

CELL:

082 931 0677

EMAIL:

ruschencaf@stellenbosch.org

BUDGET:

145 000-00

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	50 000-00		-	45 000-00	7	-	7

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications	Advertise and award project	Implementaion phase	Inspection and handover, final payment
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sport and Facilities

New Asset

Public open spaces and parks – management / maintenance

Serving the community

A green and conserved Greater Stellenbosch

Development and maintenance of community gardens, parks and rivers, and landscaping

Ward 12

WC024

Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date

January

Completion Date

May

WORK SPAN:

One Year

Future operational cost

Project Description: Ward 12 Community Projects				
KPI (Measurable Performance within Project Timeframe): The establishment of this park is subject to the defining of the earth boundaries by Planning Department. If realised, the park will completed by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	5	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0184 b
PROJECT DESCRIPTION: Ward 10: Upgrading of play park
OBJECTIVE OF PROJECT: To upgrade of playpark in Elsenburg (fencing), trees planted in Waaierpalm park

TEAM MEMBERS: R Fourie
G Esau
Paul Biscombe
FINANCIAL YEAR: 2010/2011
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8415
CELL: 082 931 0677
EMAIL: ruschencaf@stellenbosch.org
BUDGET: 70 000-00
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	35 000-00	-		-	35 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications	Advertise and award project	Implementation phase	Inspection and handover, final payment
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INITIATIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 10
LOCATION WC024
FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date January
Completion Date May

WORK SPAN: One Year

Future operational cost

Project Description: Ward 10 Upgrading of park				
KPI (Measurable Performance within Project Timeframe): Install benches, play equipment and plant trees to improve the utilization of the park by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	2	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing and how to plant trees				

PROJECT NUMBER:
pj-09-0183
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:Ward 9: Upgrading of park

To upgrade parks in Die Boord (Alberta Street and Van Rheede). Ccil engineering to develop bicycle paths. Parks to upgrade footpaths in parks.

TEAM MEMBERS:
R Fourie
G Esau
Benninghoff Gilliomee
FINANCIAL YEAR:

STATUS:Project leader
DEPARTMENT:Environment, Sport and Facilities
EXTENSION:X8415
CELL:082 931 0677
EMAIL:ruschencaf@stellenbosch.org
BUDGET:145 000-00

2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	50 000-00	-	50 000-00		45 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications	Advertise, award project	Implementaion phase	Inspection and handover and final payment
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Environment, Sport and Facilities
New Asset
Public open spaces and parks – management / maintenance
Serving the community
A green and conserved Greater Stellenbosch
Development and maintenance of community gardens, parks and rivers, and landscaping
Ward 9
WC024
Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

January
May

WORK SPAN:
One Year

Project Description: Ward 9 Upgrading of park				
KPI (Measurable Performance within Project Timeframe): Upgrade pathway to improve pathway and install play equipment to improve utilization of park. Completed will be completed by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	5	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing and laying edging for pathways.				

PROJECT NUMBER: pj-09-0181 c
PROJECT DECEIPTION: Ward 7: Upgrading parks Tennantville and Agape flats
OBJECTIVE OF PROJECT: To upgrade parks in Tennantville and Agape Flats by placing play equipment

TEAM MEMBERS: R Fourie
G Esau
Sakkie van Zyl
FINANCIAL YEAR: 2010/2011
STATUS: Project leader
DEPARTMENT: Environment, Sport and Facilities
EXTENSION: X8415
CELL: 082 931 0677
EMAIL: ruschencaf@stellenbosch.org
BUDGET: 65 000-00

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	35 000-00	-		-	35 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile Specefications	Advertise formal quote, Award project	Implementation phase	Inspection and handover, final payment
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KEY INITIATIVE Environment, Sport and Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Public open spaces and parks – management / maintenance
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and maintenance of community gardens, parks and rivers, and landscaping
WARDS SERVICED Ward 7
LOCATION WC024
FINANCIAL CATEGORY Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date January
Completion Date May

WORK SPAN: One Year

Future operational cost

Project Description: Ward 7 Upgrading parks in Tennantville and Agape Flats				
KPI (Measurable Performance within Project Timeframe): . Install benches and play equipment to improve the utilization of the park by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	2	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing				

PROJECT NUMBER:
pj-09-0179
OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:Ward 5: Play park apparatus and benches

To upgrade parks in Idasvalley (Sonneblom Street and Ou Helshoogte). Civil enigneering to place road-crossing. Parks section to place play equipment.

TEAM MEMBERS:
R Fourie
G Esau
C Langeveldt
FINANCIAL YEAR:

STATUS:Project leader

2010/2011

DEPARTMENT:Environment, Sport and Facilities

EXTENSION:X8415

CELL:082 931 0677

EMAIL:ruschencaf@stellenbosch.org

BUDGET:145 000-00

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	45 000-00	-	50 000-00	-	50 000-00	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specefications	Advertise formal quotation and award project	Implementation phase	Completion and final Handover, final payment
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Environment, Sport and Facilities
New Asset
Public open spaces and parks – management / maintenance
Serving the community
A green and conserved Greater Stellenbosch
Development and maintenance of community gardens, parks and rivers, and landscaping
Ward 5
WC024
Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date

January

Completion Date

May

WORK SPAN:
One Year

Future operational cost

Project Description: Ward 5 Paly park apparatus and benches				
KPI (Measurable Performance within Project Timeframe): Install benches and play equipment to improve the utilization of the park by May 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	5	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender			x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing.				

PROJECT NUMBER: pj-09-0176 a
PROJECT DESCRIPTOR: Ward 2: Fencing southern side of cemetery
OBJECTIVE OF PROJECT: Improve access control at the Franschoek South boundary of the cemetery by installing welded mesh fencing

TEAM MEMBERS: Johann Le Roux, Gerald Esau
STATUS: Project leader
DEPARTMENT: Environment, Sports and Facilities
EXTENSION: 8417/9
CELL: 834981199
EMAIL: Jleroux@stellenbosch.org
BUDGET: 60,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
C ompile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-	-		60,000		-	-	-	-	-	-	-	60,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, advertise and award project	Start implementation, inspection, handover and final payment		
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KEY INITIATIVE: Environment, Sports and Facilities
TYPE OF ASSET: Replacement of Asset
WARD PRIORITIES: Cemetery
PERSPECTIVE: Serving the Community
KEY PERFORMANCE AREA: A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE: Upgrade and maintain cemeteries and increase burial space
WARDS SERVICED: Ward 2
LOCATION: Onder-Papegaaiberg
FINANCIAL CATEGORY:

Extended Public Works Program used in this project: No

Effective Implementation date: Sep-10

Completion Date: Oct-10

WORK SPAN: Multi Year
One Year

Future operational cost: Nil

Ward 2: Fencing southern side of cemetery				
KPI (Measurable Performance within Project Timeframe): A section of the delapidated fence will be replaced to improve access control and visual impact. Project will be completed by October 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0037
PROJECT DECRPTION: Specialised Equipment Environment & Recreation
OBJECTIVE OF PROJECT: New machinery including a tractor, ride-on mower x 1, brushcutters x 2 , 1 x pitch roller

TEAM MEMBERS: Garth Williams
Gerald Esau
STATUS: Project leader
DEPARTMENT: Environment, Sports & Facilities
EXTENSION: 8418
CELL: 721225687
8161/65
EMAIL: samanthab@stellenbosch.org
BUDGET: 500,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Call for Tenders													0
Tenders Awarded													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	10,000	-	-	250,000	-	-	240,000	-	-	-	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, advertise and award tender	Start implementing	Handover and final payment	
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

To purchase new vehicles and machinery within the Community Services department
New Asset
Infrastructure
Serving the Community
Proper management and maintenance of assets, machinery and equipment
Purchase, maintain and replace municipal furniture, tools and equipment
All wards
WCO24
Plant and equipment

Extended Public Works Program used in this project: No

Effective Implementation date Sep-10

Completion Date Feb-11

WORK SPAN: Multi Year
One Year

Future operational cost
Tractor
Roller
Scag grass cutting machine
Brusch cutters
Welder Generator

R7500 :
R2000 p/a
R1000 p/a
R1000 p/a
R3000 p/a
R500 p/a

Specialised Equipment Environment & Recreation				
KPI (Measurable Performance within Project Timeframe): These specialised machines will be acquired to improve our services and to provide in the needs of the public. The items will be purchased by February 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:

PROJECT DECRPTION:

Kayamandi Sportground grass

pj-08-0186

Laying of roll-on lawn

OBJECTIVE OF PROJECT:

TEAM MEMBERS:

Ian Adams

Portia Bolton

SSRA

STATUS:

Act Sup Sport

Head: Urban Gr

DEPARTMENT:

Environment, Sports & Facilities

Environment, Sports & Facilities

EXTENSION:

8421/22

CELL:

837125625

738484731

EMAIL:

ianA@stellenbosch.org

portiab@stellenbosch.org

BUDGET:

300,000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specification													
Advertise formal Quotation													
Award Project													0
Construction & Implementation													0
Final inspection and handover													
Final Payment													0
PROJECTED CASH FLOW	-				150 000	150 000	-	-	-	-	-	-	300 000

QUARTERLY TARGETS (What is the physical output per quarter)

Compile specifications, advertise and award of project

Construction, inspections and handover.

KEY INITIATIVE

Environment, Sports & facilities

TYPE OF ASSET

New Asset

WARD PRIORITIES

Sport facilities

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Sufficient, accessible and well-maintained public amenities and facilities

STRATEGIC INICITIVE

Management and development of sport facilities

WARDS SERVICED

Ward 15

LOCATION

Kayamandi

FINANCIAL CATEGORY

Sport fields

Extended Public Works Program used in this project:

No

Effective Implementation date

Sept

Completion Date

Nov

Future operational cost

R 20,000

WORK SPAN:

One Year

Sports Development: Kayamandi Sportground grass				
KPI (Measurable Performance within Project Timeframe): The project involves the levelling and preparation of the existing site, whereafter roll on lawn will be laid in order to re-instate the soccer field which was damaged due to over-utilisation. Completion date December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	2	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Preparation and planting of grass and watering.				

PROJECT NUMBER:
pj-08-0155

OBJECTIVE OF PROJECT:

TEAM MEMBERS:
R Fourie
G Esau

PROJECT DECRPTION:

STATUS:
Project leader

DEPARTMENT:
Environment, Sport and Facilities

EXTENSION:
X8415

CELL:
082 931 0677

EMAIL:
ruschencaf@stellenbosch.org

BUDGET:
60 000-00

Install new public friendly info boards on all parks

To install 27 new info boards in all parks that do not have new boards

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-		-	30 000-00	30 000-00	-	-	-	-	-	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications and advertise formal quote	Implementation phase, completion and handover and final payment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environemnet, Sport and Facilities

New Asset

Public open spaces and parks – management / maintenance

Serving the community

A green and conserved Greater Stellenbosch

Development and maintenance of community gardens, parks and rivers, and landscaping

All

WC024

Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date

November

Completion Date

December

Future operational cost

WORK SPAN:

One Year

Project Description: Install new public friendly info boards on all parks				
KPI (Measurable Performance within Project Timeframe): Information boards will be installed to inform and educate the public on the usage of parks and public open spaces. Project will be completed by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-08-0153

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:

Upgrade park in Klapmuts

To upgrade parks in Klapmuts by moving play equipment to drier ground (Merchant Street), install bollards and benches

TEAM MEMBERS:
R Fourie
G Esau
JC Anthony

STATUS:
Project leader

DEPARTMENT:
Environment, Sport and Facilities

EXTENSION:
X8415

CELL:
082 931 0677

EMAIL:
ruschencaf@stellenbosch.org

BUDGET:
50 000-00

FINANCIAL YEAR:
2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	25 000-00	25 00-00	-	-	-	-	-	-	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Complie specifications and advertise.	Award project, implementation phase, completion and final handover, final payment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sport and Facilities

New Asset

Public open spaces and parks – management / maintenance

Serving the community

A green and conserved Greater Stellenbosch

Development and maintenance of community gardens, parks and rivers, and landscaping

Ward 19

WC024

Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date

November

Completion Date

December

Future operational cost

WORK SPAN:

One Year

Project Description: Upgrade park in Klapmuts				
KPI (Measurable Performance within Project Timeframe): Move play equipment from wet area to a more drier area.				
Project will be completed by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	2	0	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender		x		
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete minxing.				

PROJECT NUMBER:
pj-08-0151

OBJECTIVE OF PROJECT:

TEAM MEMBERS:
R Fourie
G Esau

PROJECT DECRPTION:
Upgrade Parks Kayamandi

To upgrade parks in Kayamandi (Vineyard Street, Ntshanga Street and Sokuqala Street) by planting bollards and installing fences and install new play equipment

STATUS:
Project leader

DEPARTMENT:
Environment, Sport and Facilities

EXTENSION:
X8415

CELL:
082 931 0677

EMAIL:
ruschencaf@stellenbosch.org

BUDGET:
50 000-00

FINANCIAL YEAR:
2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-		25 000-00	R25 000-00	-	-	-	-	-	-	-

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specification and advertise formal quotation.	Awarding of project, implementation phase, completion and handover, final payment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sport and Facilities

New Asset

Public open spaces and parks – management / maintenance

Serving the community

A green and conserved Greater Stellenbosch

Development and maintenance of community gardens, parks and rivers, and landscaping

Ward 12, 13, 14

WC024

Recreation facilities

Extended Public Works Program used in this project:

Effective Implementation date

November

Completion Date

December

Future operational cost

WORK SPAN:

One Year

Project Description: Upgrade parks Kayamandi.				
KPI (Measurable Performance within Project Timeframe): Installation of fence/bollards to prevent vehicle access onto park. Projects will be completed by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	2	0	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender		x		
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Obtain knowledge of concrete mixing				

PROJECT NUMBER: pj 07-0158
PROJECT DECRPTION: Sports Grounds: Rural Sports Grounds
OBJECTIVE OF PROJECT: Installation of netball court at Lanquedoc and perimeter fencing at Wemmershoek

TEAM MEMBERS: Ian Adams
Portia Bolton
SSRA
STATUS: Project leader
Head: Urban Gr
DEPARTMENT: Environment, Sports & Facilities
Environment, Sports & Facilities
EXTENSION: 8421/22
8180 0738484731
CELL: 0837125625
8180 0738484731
EMAIL: ianA@stellenbosch.org
portiab@stellenbosch.org
BUDGET: 300,000

FINANCIAL YEAR:	2010/2011				B\SM Nr:			FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specification													
Advertise formal Quotation													
Award Project													0
Construction & Implementation													0
Final inspection and handover													
Final Payment													0
PROJECTED CASH FLOW	-		10,000	-	150,000	140,000	-	-	-	-	-	-	300,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications and advertise.	Award of projects, construction, inspections and completion.		
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KEY INITIATIVE Environment, Sports & facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Sport facilities
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Sufficient, accessible and well-maintained public amenities and facilities
STRATEGIC INCITIVE Management and development of sport facilities
WARDS SERVICED Ward 2 and Ward 3
LOCATION Lanquedoc and Wemmershoek
FINANCIAL CATEGORY Sport fields

Extended Public Works Program used in this project: No

Effective Implementation date Nov-10

Completion Date Dec-10

Future operational cost R 20,000

WORK SPAN: One Year

Sports Grounds: Rural Sports Grounds				
KPI (Measurable Performance within Project Timeframe): The installation of the netball court has been identified as a priority by the SSRA for the rural areas and involves the installation of a new netball court on the existing sportfield. At Wemmershoek sportfield there is no perimeter fence and hence the project entails the installation of a fence and gates to secure the municipal assets. Project will be completed by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	6	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Basic knowledge in digging holes and concrete mixing.				

PROJECT NUMBER: 07-0038 PROJECT DECRPTION: Establishment of Park in Lanquedoc

pj 07-0038

OBJECTIVE OF PROJECT: Cleaning site, excavation and soil preperation and dressing. Installing of manuel irrigation system, laying of grass. Planting of six *licus natalensis* trees

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:
H du Plessis Team leader Environment, Sports and facilities 8434 723569083 hannerijiep@stellenbosch.org R150 000
G Esau Environment, Sports and facilities 8165 gerald@stellenbosch.org

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
C ompile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-			30,000		60, 000	30,000	30,000	-	-	-	-	150,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for tenders	Award tenders , construction and implementation	Final payment	
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KEY INITIATIVE What department? Environment, Sports & Facilities
TYPE OF ASSET New Asset
WARD PRIORITIES Multi purpose community centres / facilities for community development
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INICITIVE Development and implementation of ward plans for all wards that are relevant to and have influence on the IDP
WARDS SERVICED What ward is affected? WARD 3
LOCATION Lanquedoc
FINANCIAL CATEGORY Establishment of parks and gardens

Extended Public Works Program used in this project: No

Effective Implementation date 1-Sep-10

Completion Date 31-Jan-11

WORK SPAN: One Year

Future operational cost R240 000,00 per year
Grass cutting
Trees pruning
Irrigation maintance

Establishment of Park in Lanquedoc				
KPI (Measurable Performance within Project Timeframe): Implement the initial landscaping, grassing and irrigation of a new park in Lanquedoc by the end of February 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	5	5	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	x	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Obtain knowledge in park landscaping				

PROJECT NUMBER: pj-06-0082
PROJECT DESCRIPTOR: Cemetery-Onderpapegaaiberg:Fencing
OBJECTIVE OF PROJECT: Replacement of a section of delapidated fence

TEAM MEMBERS: Johann Le Roux
Gerald Esau
STATUS: Project leader
DEPARTMENT: Environment, Sports and Facilities
EXTENSION: 8417/9
CELL: 834981199
EMAIL: Jleroux@stellenbosch.org
BUDGET: 50,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
C ompile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-		-	50,000	-	-	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, award project and implement.	Inspection, handover and final payment		
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KEY INITIATIVE Environment, Sports and Facilities
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Cemetery
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Sufficient, accessible and well-maintained public amenities and facilities
STRATEGIC INICITIVE Upgrade and maintain cemeteries and increase burial space
WARDS SERVICED Ward 12
LOCATION Onder-Papegaaiberg
FINANCIAL CATEGORY

Extended Public Works Program used in this project: No

Effective Implementation date Sep-10

Completion Date Nov-10

WORK SPAN: Multi Year
One Year

Future operational cost Nil

Cemetery-Onderpapegaaiberg:Fencing				
KPI (Measurable Performance within Project Timeframe): A section of the delapidated fence at Onder-Papegaaiberg will be replaced to demarcate the cemetery boundaries and to improve access control. The project will be completed by October 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	0	0
Youth				
	0	0	0	0
Gender				
	0	0	0	0
Women				
	0	0	0	0
Disabled				
	0	0	0	0
Training of people (Skills Development - type of skills)				

OBJECTIVE OF PROJECT: Pitchcovers (Raithby, Cloetesville and Idasvalley), Sightcreens (Raithby, Cloetesville) Roof repairs (Idasvalley netball and soccer clubhouses), Razor wire at Raithby- western wall

TEAM MEMBERS:	STATUS:	DEPARTMENT:	EXTENSION:	CELL:	EMAIL:	BUDGET:
Ian Adams	Act Sup Sports	Environment, Sports & Facilities	8421/22	837125625	ianA@stellenbosch.org	R500 000,00
Portia Bolton SSRA	Head: Urban Gr	Environment, Sports & Facilities		8180 738484731	portiab@stellenbosch.org	

[illegible]

QUARTERLY TARGETS (What is the physical output per quarter)	Compile, award, implement and payment.	Implement, award and payment.		
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KEY INITIATIVE	Environment, Sports & Facilities
TYPE OF ASSET	New Asset
WARD PRIORITIES	Sport facilities
PERSPECTIVE	Serving the Community
KEY PERFORMANCE AREA	Sufficient, accessible and well-maintained public amenities and facilities
STRATEGIC INCITIVE	Management and development of sport facilities
WARDS SERVICED	Ward 5, Ward 12, Ward 17
LOCATION	Idas Valley, Cloetessville, Raithby
FINANCIAL CATEGORY	Sport fields

Extended Public Works Program used in this project: No

Effective Implementation date	Aug
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Completion Date	Dec-10
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Future operational cost	15000
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WORK SPAN: One Year

Sports Development: Global Amount				
KPI (Measurable Performance within Project Timeframe): Various priorities have been identified on a wishlist by the SSRA and these have been agreed upon by the department and includes the purchasing of 3 x pitchcovers (Cloetesville, Raithby, Idasvalley); sightscreen installations at Raithby and Cloetesville and roof repairs at Ida's Valley (netball and soccer clubhouse) and the installation of razor wire on the perimeter fence at Raithby. Project will be completed by November 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				

PROJECT NUMBER
09-0175(a)
OBJECTIVE OF PROJECT:

PROJECT DECRPTION: Greening Services in Groendal

Install new play equipment and 3 benches in Rosies Park Protea Cresent erf no 2008

TEAM MEMBERS:
H du Plessis
G Esau

STATUS:
Team leader

DEPARTMENT:
Environment, Sports & Recreation

EXTENSION:
8434
8165

CELL:
723569083

EMAIL:
hannetjiep@stellenbosch.org
geralde@stellenbosch.org

BUDGET:
R60 000

FINANCIAL YEAR:	2010/2011					B\SM Nr:		FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Quotations													0
Quotations Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-		-				60 000	-	-	-	-	-	

QUARTERLY TARGETS (What is the physical output per quarter)	Call and awarded quotations	Construction and implimentation	Final payment	
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department? Community Services, Environment, Spoert and Facilities
New asset
Public open spaces and parks – management / maintenance
Serving the Community
A green and conserved Greater Stellenbosch
Development and maintenance of community gardens, parks and rivers, and landscaping
Ward 1
Groendal

Extended Public Works Program used in tt No

Effective Implementation date October 2010

Completion Date January 2011

Future operational cost
Maintanance of play equipment

41000 p/a

WORK SPAN:

One Year

Greening Services in Groendal				
KPI (Measurable Performance within Project Timeframe): Install benches to create to improve the utilization of the park by January 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	3	3	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	x	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Obtain knowledge in concrete mixing				

PROJECT NUMBER:
pj-08-0134

PROJECT DESCRIPTION:
R44 Landscaping Phase 3

OBJECTIVE OF PROJECT:
To install Hard and Soft Landscaping and Irrigation as per masterplan. This forms part of our town entrance beautification initiative. Indigenous shrubs will be planted and an automatic irrigation will be installed.

TEAM MEMBERS:
G Abrahams
P Bolton

STATUS:
Project leader

DEPARTMENT:
Environment, Sport and Facilities

EXTENSION:
X8416

CELL:
716322630

EMAIL:
gartha@stellenbosch.org

BUDGET:
200 000-00

FINANCIAL YEAR:	2010/2011			B\SM Nr:			FQ Nr:						
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	5000	5000	50000	90000	50000	-	-	-	-	-	-	200,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications and advertise formal quote	Implementation phase; handover and final payment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sport and Facilities

New Asset

Public open spaces and parks – management / maintenance

Serving the community

A green and conserved Greater Stellenbosch

Development and maintenance of community gardens, parks and rivers, and landscaping

Ward 12

WC024

Establishment of parks and gardens

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

Oct-10

Dec-10

R50000-00

WORK SPAN:

One Year

R44 Landscaping Phase 3				
KPI (Measurable Performance within Project Timeframe): This project forms part of the beautification process of town entrances. It includes hard, soft landscaping and an automatic irrigation system to improve the visual landscape. The project to be completed by February 2011				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created		3	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	0	0
Gender	0		0	0
Women	0	x	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Basic landscape and irrigation principles. Obtain knowledge in hard landscaping (eg paving installation). Learn effective plant and irrigation maintenance.				

PROJECT NUMBER:
pj-08-0131

OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:

Adam Tas Landscaping Phase 3

To install Hard and Soft Landscaping and Irrigation as part of Masterplan. This forms part of our beautification process of Stellenbosch main routes. Indigenous shrubs will be planted; an automated irrigation system installed and paving be incorporate

TEAM MEMBERS:
G Abrahams
P Bolton

STATUS:
Project leader

DEPARTMENT:
Environment, Sport and Facilities

EXTENSION:
X8416

CELL:
716322630

EMAIL:
gartha@stellenbosch.org

BUDGET:
200 000-00

FINANCIAL YEAR:2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	5000	-	40000	40000	55000	30,000	30,000		-	-	-	200,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications and advertise formal quote	Implementation phase	Implementation phase; final inspection; handover and final payment
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KEY INITIATIVE

Environment, Sport and Facilities

TYPE OF ASSET

New Asset

WARD PRIORITIES

Public open spaces and parks – management / maintenance

PERSPECTIVE

Serving the community

KEY PERFORMANCE AREA

A green and conserved Greater Stellenbosch

STRATEGIC INICITIVE

Development and maintenance of community gardens, parks and rivers, and landscaping

WARDS SERVICED

Ward 12

LOCATION

Adam Tas Road

FINANCIAL CATEGORY

Establishment of parks and gardens

Extended Public Works Program used in this project:

Effective Implementation date

Oct-10

Completion Date

Feb-10

Future operational cost

R50000-00

WORK SPAN:

One Year

Adam Tas Landscaping Phase 3				
KPI (Measurable Performance within Project Timeframe): This project forms part of the beautification process of town entrances. It includes hard, soft landscaping and an automatic irrigation system to improve the visual landscape. The project to be completed by December 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created		4	4	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	x	0
Gender	0	0	0	0
Women	0	x	x	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Basic landscape and irrigation principles. Obtain knowledge in hard landscaping (eg paving installation). Learn effective plant and irrigation maintenance.				

PROJECT NUMBER:
pj-08-0053

OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:

Merriman Landscaping and Greening

Compilation of a Landscaping Master Plan for Merriman Street and the phased implementation of hard and soft landscaping to improve the aesthetics of the landscape

TEAM MEMBERS:
G Abrahams
P Bolton
Jonkerzicht Developer.

STATUS:
Project leader
Head: Greening

DEPARTMENT:
Environment, Sport and Facilities

EXTENSION:
X8416

CELL:
716322630

EMAIL:
gartha@stellenbosch.org

BUDGET:
200 000-00

FINANCIAL YEAR:	2010/2011			B\SM Nr:			FQ Nr:						
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications.													
Advertise formal quote													
Award of project													0
Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-	5000	-	5000	40000	40000	15,000	70,000	25,000	-	-	-	200,000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications and advertise formal quote	Implementation phase	Implementation phase, handover and final payment.	
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Environment, Sport and Facilities

New Asset

Public open spaces and parks – management / maintenance

Serving the Community

A green and conserved Greater Stellenbosch

Development and maintenance of community gardens, parks and rivers, and landscaping

Ward 6

WC024

Establishment of parks and gardens

Extended Public Works Program used in this project:

Effective Implementation date

Nov-10

Completion Date

Apr-10

Future operational cost

R50000-00

WORK SPAN:

One Year

Merriman Landscaping and Greening				
KPI (Measurable Performance within Project Timeframe): This project forms part of the upgrade of Merriman Avenue which will include hard, soft landscaping and an outomatic irrigation system. The project will be completed by April 2011.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created		4	4	2
Vulnerable Groups to benefit (mark with x)				
Youth	0	x	x	x
Gender	0	0	0	0
Women	0	x	x	x
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
Basic landscape and irrigation principles. Obtain knowledge in hard landscaping (eg paving installation). Learn effective plant and irrigation maintenance.				

PROJECT NUMBER
pj-09-0063
OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION: Housing Demand data base
Programmatic enhancements of the Housing Administration Waiting List System and integration with Provincial Data Base

TEAM MEMBERS: Charlotte Lamohr
STATUS: Team leader
DEPARTMENT: Housing Admin
EXTENSION: 8757
CELL:
EMAIL: charlottel@stellenbosch.org
BUDGET: R200 000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants	Done in 2009/2010												0
Consultants completed report													0
Call for Quotations													0
Quotations Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-		-				200 000	-	-	-	-	-	200 000

QUARTERLY TARGETS (What is the physical output per quarter)	Call and awarded quotations	Construction and implimentation	Final payment	
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INITIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Housing Administration
New asset
Business opportunities and local economic development
Serving the Community
Building integrated human settlements
Effective governance support
All
WC024

Extended Public Works Program used in tNo

Effective Implementation date November 2010

Completion Date January 2011

WORK SPAN:
One Year

Future operational cost 41000 p/a

Project Description:				
KPI (Measurable Performance within Project Timeframe):				
Programmatic Enhancement of Housing Administration Waiting List System to enable integration with the Provincial Housing Data-base				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		Programmatic		
		enhancements to		
		link with Provincial		
		Housing Data-base		
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	Not applicable	Not applicable	Not applicable	Not applicable
Gender	Not applicable	Not applicable	Not applicable	Not applicable
Women	Not applicable	Not applicable	Not applicable	Not applicable
Disabled	Not applicable	Not applicable	Not applicable	Not applicable
Training of people (Skills Development)				
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

PROJECT NUMBER:
pj-09-0167

PROJECT DECRPTION:
Civil Works

OBJECTIVE OF PROJECT:
To do the essential civils at the nine stadiums - legacy projects

TEAM MEMBERS:
Hanlie Linde

STATUS:
Team leader

DEPARTMENT:
Community Services

EXTENSION:
8023

CELL:
824481231

EMAIL:
hanliel@stellenbosch.org

BUDGET:
6,500,000

FINANCIAL YEAR:2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R2 500 000	-	-	-	-

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Upgrade Sports Fields x 9
Infrastructure
Serving the Community
Proper management of Council-owned immovable property portfolio

All
WC024

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year

Project Description:				
KPI (Measurable Performance within Project Timeframe): Civil works completed at nine stadiums within available budget				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	20	0	0
Vulnerable Groups to benefit (mark with x)				
Youth		*		
Women		*		
Disabled		*		
Training of people (Skills Development - type of skills)				
		Building construction		

PROJECT NUMBER:
VOTE NUMBER: 1/3330/3850
OBJECTIVE OF PROJECT:

PROJECT DESCRIPTOR
ERADICATION OF ALIEN VEGETATION

Alien eradication through **EPWP**.

TEAM MEMBERS:
Johann Le Roux
Wendy Mhlauli

STATUS:
Project leader

DEPARTMENT:
Environment, Sports and Facilities

EXTENSION:
8417/9

CELL:
834981199

EMAIL:
Jleroux@stellenbosch.org

BUDGET:
30,000

FINANCIAL YEAR:
2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-		30 000				-						30 000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, advertise, implement and final payment.			
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INITIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Environment, Sports and Facilities

Conservation (natural environment)
Managing Resources
A green and conserved Greater Stellenbosch
Eradication of alien vegetation
Ward 6
Jonkershoek Picnic Site
Conservancy

Extended Public Works Program used in this project: Yes

Effective Implementation date
Aug-10

Completion Date
Sep-10

Future operational cost
Not known

WORK SPAN:

Multi Year

Project Description:				
KPI (Measurable Performance within Project Timeframe):Eradication of alien vegetation at Jonkershoek Picnic Site by Sept 2010				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Job creation	11			
Vulnerable Groups to benefit (mark with x)				
Youth	*			
Women	*			
Disabled				
Training of people (Skills Development - type of skills)				
	Application of herbicides. To distinguish between invasive and indigenous plants. Management of a team			

PROJECT NUMBER: PROJECT DESCRIP Fire Protection
VOTE NUMBER: 1/3320/1774
OBJECTIVE OF PROJECT: Alien eradication through EPWP

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:
Johann Le Roux Project leader Environment, Sports and Facilities 8417/9 834981199 Jleroux@stellenbosch.org 30,000
Wendy Mhlauli

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													0
Advertise formal quote													0
Award of project													0
Construction and implementation													0
Final inspection and handover													0
Final payment													0
PROJECTED CASH FLOW	-				30 000		-						30 000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, advertise, award and commence project.	Continue implementation, inspection, handover and final payment		
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KEY INITIATIVE Environment, Sports and Facilities
TYPE OF ASSET
WARD PRIORITIES Conservation (natural environment)
PERSPECTIVE Managing Resources
KEY PERFORMANCE AREA A green and conserved Greater Stellenbosch
STRATEGIC INITIATIVE Eradication of alien vegetation
WARDS SERVICED Ward 1,4, 16 and 17
LOCATION Mt Rochelle NR, Ida's Valley- , Paradyskloof- and Louwsbos Plantations
FINANCIAL CATEGORY Conservancy

Extended Public Works Program used in this project: Yes

Effective Implementation date Sep-10
Completion Date Oct-10
Future operational cost Not known

WORK SPAN: Multi Year

Project Description:				
KPI (Measurable Performance within Project Timeframe): To successfully implement fire breaks at Mont Rochelle NR, Idas Valley - Paradyskloof and Louwsbos Plantations within available budget by Oct 2010				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	50	50		
Vulnerable Groups to benefit (mark with x)				
Youth	*	*		
Women	*	*		
Disabled				
Training of people (Skills Development - type of skills)				
	Grass cutting	Grass cutting		
	Teamwork	Teamwork		

PROJECT NUMBER:
VOTE NUMBER: 1/3320/3850
OBJECTIVE OF PROJECT:

PROJECT DESCRIP' ERADICATION OF ALIEN VEGETATION

Alien eradication projects through **EPWP**

TEAM MEMBERS:
Johann Le Roux
Wendy Mhlauli

STATUS:
Project leader

DEPARTMENT:
Environment, Sports and Facilities

EXTENSION:
8417/9

CELL:
834981199

EMAIL:
Jleroux@stellenbosch.org

BUDGET:
500,000

FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile specifications													0
Advertise formal quote													0
Award of project													0
Implementation													0
Inspection and interim payments													0
Final payments													0
PROJECTED CASH FLOW	-	5,000	60 000	60 000	60 000	60 000	-	60 000	60 000	60 000	60 000	15,000	500 000

QUARTERLY TARGETS (What is the physical output per quarter)	Compile specifications, advertise and award project,		Implementation, inspection, handover and final		Implementation, inspection, handover and final		Implementation, inspection, handover and final	
	implementation commences.		payment		payment		payment	

KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INITIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Environment, Sports and Facilities

Conservation (natural environment)
Managing Resources
A green and conserved Greater Stellenbosch
Eradication of alien vegetation
Ward 1,4 and 17
Mt Rochelle NR, Ida's Valley Plantation and Louwsbos Plantation
Conservancy

Extended Public Works Program used in this project: Yes

Effective Implementation date
Aug-10

Completion Date
May-11

Future operational cost
Not known

WORK SPAN:

Multi Year

Project Description:				
KPI (Measurable Performance within Project Timeframe):Eradication of alien vegetation at Mont Rochelle NR, Idas Valley and Louwsbos Plantation by May 2011				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Job creation	40	40	40	40
Vulnerable Groups to benefit (mark with x)				
Youth	*	*	*	*
Women	*	*	*	*
Disabled				
Training of people (Skills Development - type of skills)				
	Application of herbicides. To distinguish between invasive and indigenous plants. Management of a team	Application of herbicides. To distinguish between invasive and indigenous plants. Management of a team	Application of herbicides. To distinguish between invasive and indigenous plants. Management of a team	Application of herbicides. To distinguish between invasive and indigenous plants. Management of a team



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Acting Director: Electrical Engineering Services



Joseph Hames

Telephone

021 808 8333

Email

JosephH@stellenbosch.org

Personal Assistant

Fiona Kruywagen

021 808 8337

FionaJ@stellenbosch.org

Departments

Electrical Engineering Client Services
Electrical Engineering Operations

PROJECT NUMBER:
pj-05-0008
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Replace Ineffective Meters

TEAM MEMBERS:
Floris Koegelenberg

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8334/8341

CELL:
073 221 1460

EMAIL:
florisk@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27		250,000
PROJECTED CASH FLOW													250,000

QUARTERLY TARGETS (What is the physical output per quarter)	As and where Required	As and where Required	As and where Required	As and where Required
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Replace Ineffective Meters
Capital Asset
Greater Stellenbosch Area
Serving the community
Percentage completion of master projects
Ensuring effective metering
Greater Stellenbosch Area
Existing electricity supply area

Extended Public Works Program used in this project: No

Effective implementation date

Completion Date Year programme

Future operational cost Ongoing

WORK SPAN: Multi Year
One Year

Operationa & Capital

Project Description: Meter Panels				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	As and where required	As and where required	As and where required	As and where required
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-06-0034
OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:
Meter Panels

STATUS: Project Leader
DEPARTMENT: Electrical Eng. Services

EXTENSION: X8334/8341
CELL: 073 221 1460

EMAIL: florisk@stellenbosch.org

BUDGET:

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91	R 9,090.91		100,000

QUARTERLY TARGETS (What is the physical output per quarter)	Install Meter panels as and where Required	Install Meter panels as and where Required	Install Meter panels as and where Required	Install Meter panels as and where Required
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KEY INITIATIVE Meter Panels
TYPE OF ASSET Capital Asset
WARD PRIORITIES Greater Stellenbosch Area
PERSPECTIVE Rendering a service to the community
KEY PERFORMANCE AREA Maintain losses to less than 10%
STRATEGIC INICITIVE Management of loss control and enforcement
WARDS SERVICED Greater Stellenbosch Area
LOCATION Existing electricity supply area
FINANCIAL CATEGORY

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost Ongoing

WORK SPAN: Multi Year
One Year One

Operationa & Capital

Project Description: Meter Panels				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	As and where required	As and where required	As and where required	As and where required
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER:
pj-04-0021
OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:
Automatic Meter Reader

TEAM MEMBERS:
Victor Dyusha

STATUS: Project Leader
DEPARTMENT: Electrical Eng. Services

EXTENSION:
X8545

CELL:
083 362 6829

EMAIL:
victord@stellenbosch.org

BUDGET:

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27	R 22,727.27		250,000

QUARTERLY TARGETS (What is the physical output per quarter)

As and where Required

As and where Required

As and where Required

As and where Required

KEY INITIATIVE Automatic Meter Reader
TYPE OF ASSET Capital Asset
WARD PRIORITIES Greater Stellenbosch Area
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA Establish a loss control and Enforcement Unit
STRATEGIC INICITIVE Management of loss control and enforcement
WARDS SERVICED Greater Stellenbosch Area
LOCATION Existing electricity supply area
FINANCIAL CATEGORY

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost Ongoing

WORK SPAN: Multi Year
One Year One

Operationa & Capital

Project Description: Automatic Meter Reader				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	As and where required	As and where required	As and where required	As and where required
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER: pj-05-0042
PROJECT DECEIPTION: Energy balancing between metering and mini-sub
OBJECTIVE OF PROJECT:

TEAM MEMBERS: Victor Dyusha
STATUS: Project Leader
DEPARTMENT: Electrical Eng. Services
EXTENSION: X8545
CELL: 083 362 6829
EMAIL: victord@stellenbosch.org
BUDGET:

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82	R 18,181.82		200,000

QUARTERLY TARGETS (What is the physical output per quarter)	As and where Required	As and where Required	As and where Required	As and where Required
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KEY INITIATIVE Energy balancing between metering and mini-sub
TYPE OF ASSET Capital Asset
WARD PRIORITIES Greater Stellenbosch Area
PERSPECTIVE Serving the community
KEY PERFORMANCE AREA Promoting energy efficiency in Municipal facilities
STRATEGIC INICITIVE Efficient energy balance between meter and mini-sub
WARDS SERVICED Greater Stellenbosch Area
LOCATION Existing electricity supply area
FINANCIAL CATEGORY

Extended Public Works Program used in this project:

Effective implementation date

Completion Date

Future operational cost Ongoing

WORK SPAN: Multi Year
One Year One

Operationa & Capital

Project Description: Energy balancing between metering and mini-sub				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	As and where required	As and where required	As and where required	As and where required
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER:
pj-02-0265
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
General system improvements

TEAM MEMBERS:
Jonathan Davies

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8336

CELL:
082 762 5572

EMAIL:
jonathand@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273		2500000
PROJECTED CASH FLOW	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273	227,273	-	2,500,000

QUARTERLY TARGETS (What is the physical output per quarter)	As and where Required	As and where Required	As and where Required	As and where Required
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

General system improvements
Capital Asset
Greater Stellenbosch Area
Serving the community
Improvement of system availability and reliability
Improving the system
Greater Stellenbosch Area
Existing electricity supply area

Extended Public Works Program used in this project:

Effective implementation date
Completion Date
Future operational cost

Jul-10
Jun-11
None

WORK SPAN:

Multi Year
One Year
One

Operationa & Capital

Project Description: General system improvements				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	As and where required	As and where required	As and where required	As and where required
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER:
pj-02-0291
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Upgrade Telemetry

TEAM MEMBERS:
Jonathan Davies

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8336

CELL:
082 762 5572

EMAIL:
jonathand@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment				R 150,000.00		R 100,000.00							250,000.00
PROJECTED CASH FLOW	-	-	-	150,000	-	100,000	-	-	-	-	-	-	R 250,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Place Orders Tenders; Annual is in Place	Receive Equipment, Install & Commission		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Upgrade Telemetry

Operational / Capital

Greater Stellenbosch Area

Serving the community

Improving of system reliability

Improving the system

Greater Stellenbosch Area

Existing electricity supply area

Extended Public Works Program used in this project: No

Effective Implementation date December 2010

Completion Date December 2010

Future operational cost Ongoing

WORK SPAN: Multi Year
One Year X

Project Description: Upgrade Telemetry				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Place Orders Tenders; Annual is in place	Receive Equipment, Install & Commission	None	None
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER:
pj-02-0038
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Low Voltage lines upgrading: Kayamandi

TEAM MEMBERS:
Jonathan Davies

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8336

CELL:
082 762 5572

EMAIL:
jonathand@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011					B\SM Nr:	FQ Nr:						
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment					R 150,000.00								150000
PROJECTED CASH FLOW	-	-	-	-	150,000	-	-	-	-	-	-	-	R 150,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Place Orders. Annual tender in Place	Implement Upgrading		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Low Voltage Lines upgrading: Kayamandi

Operational / Capital

Greater Stellenbosch Area

Serving the community

Improving of system availability and reliability

Improving the system

Greater Stellenbosch Area

Existing electricity supply area

Extended Public Works Program used in this project:

No

Effective Implementation date

Nov-10

Completion Date

Nov-10

Future operational cost

Ongoing Maintenance

WORK SPAN:

Multi Year

One Year

One

Project Description: Low Voltage lines upgrading: Kayamandi				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Place orders.			
	Annual Tender in place	Implement Upgrading	None	None
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER:
pj-06-0027
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Replace protection relays

TEAM MEMBERS:
Jonathan Davies

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8336

CELL:
082 762 5572

EMAIL:
jonathand@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment						R 250,000.00							250000
PROJECTED CASH FLOW	-	-	-	-	-	250,000	-	-	-	-	-	-	R 250,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Place Orders Existing Annual Tender	Receive & Install Equipment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Replace protection relays

Operational / Capital

Greater Stellenbosch Area

Serving the community

Improving of system availability and reliability

Improving the system

Greater Stellenbosch Area

Existing electricity supply area

Extended Public Works Program used in this project: No

Effective Implementation date December 2010

Completion Date December 2010

Future operational cost None

WORK SPAN: Multi Year
One Year X

Project Description: Replace protection relays				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Place Orders, existing Annual Tender	Receive & Install Equipment	None	None
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER: pj-07-0144
OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION: Markotter-University 66kV cable (ND 14) Phase 2

TEAM MEMBERS: Nombulelo Zwane
STATUS: Project Leader
DEPARTMENT: Electrical Eng. Services
EXTENSION: X8335
CELL: 076 304 6984
EMAIL: nombulelom@stellenbosch.org
BUDGET:

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment							R 8,000,000.00				R 4,000,000.00		12000000
PROJECTED CASH FLOW	-	-	-	-	-	-	8,000,000	-	-	-	4,000,000	-	R 12,000,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Await External Loan Approval	Appoint Contractor & Manufactor	Receive Cables; Site Establishment &Start Construction	Complete Cable Installation
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

To strenghten the existing electricity network.
66kV Cable Capital Asset
To get services at all times.
Uninterrupted power supply.
Improvement os fystem availability and reliability
To strenghten the existing electricity network.
Greater Stellenbosch
Stellenbosch
Capital projects

Extended Public Works Program used in this project: Yes

Effective implementation date October 2010

Completion Date May 2011

Future operational cost Ongoing

WORK SPAN: Multi Year
One Year X

Project Description: Markotter-University 66kV cable (ND 14) Phase 2				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Await external loan approval	Appoint Contractor & Manufactor	Receive Cables; Site Establishment & Start Construction	Complete cable installation
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				None
Gender				None
Women				None
Disabled				None
Training of people (Skills Development - type of skills)				
				Trenching & Cable Lying

PROJECT NUMBER:
pj-08-0055
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Power quality monitoring equipment

TEAM MEMBERS:
Jonathan Davies

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8306

CELL:
082 762 5572

EMAIL:
jonathand@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	150,000	-	-	-	-	-	-	-	R 150,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Place Orders on Annual Tender	Receive & Install Equipment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Power quality monitoring equipment

Substation Equipment / Capital

Greater Stellenbosch Area

Uninterrupted electricity supply

Percentage installation of power quality monitoring equipment at one substation

Install power quality monitoring equipment at one Substation

Greater Stellenbosch Area

Electricity Substations Throughout Supply Area

Extended Public Works Program used in this project: No

Effective Implementation date November 2010

Completion Date November 2010

Future operational cost None

WORK SPAN: Multi Year One Year One

Project Description: Power quality monitoring equipment				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Place orders on Annual Tender	Receive & Install Equipment	None	None
Number of local jobs created	In-house	In-house	In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth	None	None	None	None
Gender	None	None	None	None
Women	None	None	None	None
Disabled	None	None	None	None
Training of people (Skills Development - type of skills)				
	None	None	None	None
	None	None	None	None

PROJECT NUMBER:
pj-09-0114

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Electrification Programme (Eskom)

TEAM MEMBERS:
Nombulelo Zwane

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8335

CELL:
076 304 6984

EMAIL:
nombulelom@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													R 0.00
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment					R 500,000.00	R 520,000.00		R 350,000.00					1370000
PROJECTED CASH FLOW	-	-	-	-	500,000	520,000	-	350,000	-	-	-	-	R 1,350,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Put Out Cable Installation tender	Start Construction	Complete Project	
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

To strengthen the existing electricity network, as a result of the new housing project in Watergang.

Capital / 11kV Cable.

To provide electricity supply in Watergang.

To get uninterrupted power supply.

Provide electricity for the new housing project in Watergang.

To strengthen the existing electricity network, in order to be able to provide electricity in Watergang.

14

Khayamandi

Capital Project

Extended Public Works Program used in this project: Yes

Effective implementation date November 2010

Completion Date February 2011

Future operational cost Ongoing

WORK SPAN: Multi Year
One Year X

Project Description: Electrification Programme (Eskom)				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Put out cable installation Tender	Start Construction	Complete project	
Number of local jobs created		In-house	In-house	
Vulnerable Groups to benefit (mark with x)				
Youth		None	None	
Gender		None	None	
Women		None	None	
Disabled		None	None	
Training of people (Skills Development - type of skills)				
		None	None	
		None	None	

PROJECT NUMBER: pj-09-0163
PROJECT DECEIPTION: Suidwal: Mainsub switchgear replacement
OBJECTIVE OF PROJECT:

TEAM MEMBERS: Jonathan Davies
STATUS: Project Leader
DEPARTMENT: Electrical Eng. Services
EXTENSION: X8306
CELL: 082 762 5572
EMAIL: jonathand@stellenbosch.org
BUDGET:

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment								R 9,000,000.00		R 3,000,000.00			12000000
PROJECTED CASH FLOW	-	-	-	-	-	-	-	9,000,000	-	3,000,000	-	-	R 12,000,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Await Approval of Exrenal Loan	Place Orders on Cape Town Metro Tender	Receive equipment & Install	Complete project
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Suidwal: Mainsub switchgear replacement
Capital / Substations
Greater Stellenbosch
Switchgear replacement
Improving of system availability and reliability
Replace switchgear
Town Centre
Greater Stellenbosch

Extended Public Works Program used in this project: No Specialised

Effective implementation date April 2011

Completion Date April 2011

Future operational cost None

WORK SPAN: Multi Year 2
One Year

Project Description: Suidwal: Mainsub switchgear replacement				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Await approval of external loan	Place orders on Cape Town Metro Tender	Receive equipment & install	Complete project
Number of local jobs created			In-house	In-house
Vulnerable Groups to benefit (mark with x)				
Youth			None	None
Gender			None	None
Women			None	None
Disabled			None	None
Training of people (Skills Development - type of skills)				
			None	None
			None	None

PROJECT NUMBER:
pj-09-0175 b

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Ward 1: Lighting along river

TEAM MEMBERS:
Floris Koegeleberg

STATUS:
Project Leader

DEPARTMENT:
Electrical Eng. Services

EXTENSION:
X8334/8341

CELL:
073 221 1460

EMAIL:
florisk@stellenbosch.org

BUDGET:

FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment				R 50,000.00									50000
PROJECTED CASH FLOW	-	-	-	50,000	-	-	-	-	-	-	-	-	R 50,000.00

QUARTERLY TARGETS (What is the physical output per quarter)	Place Orders on Exist Annual Tender	Install Equipment		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Lighting along river

Street lighting / Capital

Franschhoek

Lighting

To improve safety

Lighting

Ward 1

Franschhoek

Extended Public Works Program used in this project:

No

Effective Implementation date

October 2010

Completion Date

October 2010

Future operational cost

Ongoing Maintenance

WORK SPAN:

Multi Year

One Year

X

Project Description: Ward 1: Lighting along river				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Place orders on existing Annual Tender	Install Equipment		
Number of local jobs created	In-house	In-house		
Vulnerable Groups to benefit (mark with x)				
Youth	None	None		
Gender	None	None		
Women	None	None		
Disabled	None	None		
Training of people (Skills Development - type of skills)				
	None	None		
	None	None		



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Acting Director: Public Safety



Leon Morta

Personal Assistant

Charmaine Moses

Departments

Fire Services

Traffic Services

Disaster Management

Security Services

Occupational Safety

Telephone

021 808 8437

Email

LeonM@stellenbosch.org

021 808 8437

CharmaineM@stellenbosch.org

ACTIVITY SHEET	JUL	AUG	SEP	OCT
PROJECTED CASH FLOW	-	213,000	100,000	470,000

NOV	DEC	JAN	FEB	MAR	APR
437,000	115,000	-	285,000	-	-

MAY	JUN	BUDGET
805,000	-	2,425,000

PROJECT NUMBER: pj-09-0109
PROJECT DECRPTION: Municipal Court
OBJECTIVE OF PROJECT: Ensure legislative compliance of by laws and traffic rules and regulations

TEAM MEMBERS: Alice Wilton, Jacob Tanta, Josef Shepherd
STATUS: Project Leader, Team Member, Team Member
DEPARTMENT: Public Safety, Public Safety, Public Safety
EXTENSION: 8414, 8811, 8841
CELL: 0823313277
EMAIL: AliceW@stellenbosch.org, Jtanta@stellenbosch.org, Josefs@stellenbosch.org
BUDGET: 300,000
FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	-	-	-	-	300,000	-	300,000

QUARTERLY TARGETS (What is the physical output per quarter)			
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-08-0068
OBJECTIVE OF PROJECT: Increase communication

TEAM MEMBERS: Jacob Tanta, Anthony Herring, Renold Matthyse
STATUS: Project Leader, Team Member, Team Member
DEPARTMENT: Public Safety, Public Safety, Public Safety
EXTENSION: 8811, 8812, 8918
CELL: 0823313277
EMAIL: jtanta@stellenbosch.org, AnthonyH@stellenbosch.org
BUDGET: 50,000
FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	45,000	-	-	5,000	-	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-08-0069
OBJECTIVE OF PROJECT: Safe working place

TEAM MEMBERS: Jacob Tanta, Anthony Herring, Renold Matthyse
STATUS: Project Leader, Team Member, Team Member
DEPARTMENT: Public Safety, Public Safety, Public Safety
EXTENSION: 8811, 8812, 8918
CELL: 0823313277
EMAIL: jtanta@stellenbosch.org, AnthonyH@stellenbosch.org
BUDGET: 50,000
FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	45,000	-	-	5,000	-	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-08-0070
OBJECTIVE OF PROJECT: Safe working place

TEAM MEMBERS: Jacob Tanta, Anthony Herring, Renold Matthyse
STATUS: Project Leader, Team Member, Team Member
DEPARTMENT: Public Safety, Public Safety, Public Safety
EXTENSION: 8811, 8812, 8918
CELL: 0823313277
EMAIL: jtanta@stellenbosch.org, AnthonyH@stellenbosch.org
BUDGET: 50,000
FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	45,000	-	-	5,000	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER:
pj-02-0491

OBJECTIVE OF PROJECT:

PROJECT DECRIPTION:
Deploy computerized security systems and CCTV at municipal buildings in Greater Stellenbosch

Safe environment

TEAM MEMBERS:
Cedric Thorpe
Anthea Esau
Robert Muller
FINANCIAL YEAR:

STATUS:
Project Leader
Team Member
Team Member
2010/2011

DEPARTMENT:
Public Safety
Public Safety
Corporate (IT)

EXTENSION:
8901
8903
8537

CELL:
823815555

B\SM Nr:

EMAIL:
CedricT@stellenbosch.org
AntheaE@stellenbosch.org
RobertM@stellenbosch.org

FQ Nr:

BUDGET:
150,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	120,000	30,000	-	-	-	-	-	-	150,000

QUARTERLY TARGETS (What is the physical output per quarter)

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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN:

Multi Year
One Year

PROJECT NUMBER:
pj-08-0073

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Permeter Clock System Phase 2
Better control mechanisms

TEAM MEMBERS:

Cedric Thorpe
Anthea Esau
Robert Muller

FINANCIAL YEAR:
2010/2011

STATUS:

Project Leader
Team Member
Team Member

DEPARTMENT:

Public Safety
Public Safety
Corporate (IT)

EXTENSION:

8901
8903
8537

CELL:

823815555
8903
8537

B\SM Nr:

EMAIL:

CedricT@stellenbosch.org
AntheaE@stellenbosch.org
RobertM@stellenbosch.org

FQ Nr:

BUDGET:

40,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	20,000	-	20,000	-	-	-	-	-	-	-	40,000

QUARTERLY TARGETS (What is the physical output per quarter)

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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN:

Multi Year
One Year

PROJECT NUMBER: pj-09-0192 b
OBJECTIVE OF PROJECT: Ensuring the safety and security

PROJECT DECRPTION: Ward 18: Security Cameras

TEAM MEMBERS:	STATUS:	DEPARTMENT:	EXTENSION:	CELL:	EMAIL:	BUDGET:
Cedric Thorpe	Project Leader	Public Safety	8901	823815555	CedricT@stellenbosch.org	85,000
Anthea Esau	Team Member	Public Safety	8903		AntheaE@stellenbosch.org	
Robert Muller	Team Member	Corporate (IT)	8537		RobertM@stellenbosch.org	
FINANCIAL YEAR:	2010/2011			B\SM Nr:	FQ Nr:	

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	50,000	35,000	-	-	-	-	-	-	85,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-04-0015
OBJECTIVE OF PROJECT: Ensuring the safety and security

PROJECT DECRPTION: CCTV cameras in Greater Stellenbosch

TEAM MEMBERS:	STATUS:	DEPARTMENT:	EXTENSION:	CELL:	EMAIL:	BUDGET:
Cedric Thorpe	Project Leader	Public Safety	8901	823815555	CedricT@stellenbosch.org	450,000
Anthea Esau	Team Member	Public Safety	8903		AntheaE@stellenbosch.org	
Robert Muller	Team Member	Corporate (IT)	8537		RobertM@stellenbosch.org	
FINANCIAL YEAR:	2010/2011			B\SM Nr:	FQ Nr:	

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	320,000	-	-	-	130,000	-	-	-	-	450,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-04-0015
OBJECTIVE OF PROJECT: Increase communication

TEAM MEMBERS: Cedric Thorpe, Matthys Renold
STATUS: Project Leader, Team Member
DEPARTMENT: Public Safety, Public Safety
EXTENSION: 8901, 8918
CELL: 823815555
EMAIL: CedricT@stellenbosch.org, RenoldM@stellenbosch.org
BUDGET: 80,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	72,000	-	-	8,000	-	-	-	-	-	-	-	80,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-08-0076
OBJECTIVE OF PROJECT: Increase communication

TEAM MEMBERS: Cedric Thorpe, Matthys Renold
STATUS: Project Leader, Team Member
DEPARTMENT: Public Safety, Public Safety
EXTENSION: 8901, 8918
CELL: 823815555
EMAIL: CedricT@stellenbosch.org, RenoldM@stellenbosch.org
BUDGET: 60,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	51,000	-	-	9,000	-	-	-	-	-	-	-	60,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-08-0077
OBJECTIVE OF PROJECT: Safe working environment

TEAM MEMBERS: Cedric Thorpe
Matthyse Renold
STATUS: Project Leader
Team Member
DEPARTMENT: Public Safety
Public Safety
EXTENSION: 8901
8918
CELL: 823815555
EMAIL: CedricT@stellenbosch.org
RenoldM@stellenbosch.org
BUDGET: 80,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	75,000	-	-	-	-	-	5,000	-	80,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-09-0028
OBJECTIVE OF PROJECT: Safe working environment

TEAM MEMBERS: Cedric Thorpe
Matthyse Renold

STATUS: Project Leader
Team Member

DEPARTMENT: Public Safety
Public Safety

EXTENSION: 8901
8918

CELL: 823815555

EMAIL: CedricT@stellenbosch.org
RenoldM@stellenbosch.org

BUDGET: 10,000

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-08 0027 e
OBJECTIVE OF PROJECT: Improve equipment

TEAM MEMBERS: Alice Wilton
Jacob Tanta
Renold Matthyse
FINANCIAL YEAR: 2010/2011

PROJECT DECRPTION: Furniture, Tools and Equipment - Municipal Court

STATUS: Project Leader
Team Member
Team Member

DEPARTMENT: Public Safety
Public Safety
Public Safety

EXTENSION: 8414

CELL:

EMAIL:

BUDGET: 70,000

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	70,000	-	-	-	-	-	-	-	-	-	70,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-07-0046
OBJECTIVE OF PROJECT: Improved service delivery and legislative compliance

TEAM MEMBERS: Leon Morta, Chris Murtz, Wayne Smith
STATUS: Project Leader, Team Member, Team Member
DEPARTMENT: Public Safety, Public Safety, Public Safety
EXTENSION: 8883, 8882, 8882
CELL: 8883, 8882, 8882
EMAIL: Lmorta@stellenbosch.org, ChrisM@stellenbosch.org, WayneS@stellenbosch.org
BUDGET: 500,000
FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)			
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-07-0048
OBJECTIVE OF PROJECT: Improve municipal buildings

PROJECT DECRPTION: Revamping of single quarters at Stellenbosch fire station

TEAM MEMBERS:	STATUS:	DEPARTMENT:	EXTENSION:	CELL:	EMAIL:	BUDGET:
Leon Morta	Project Leader	Public Safety	8883		Lmorta@stellenbosch.org	100,000
Chris Murtz	Team Member	Public Safety	8882		ChrisM@stellenbosch.org	
Wayne Smith	Team Member	Public Safety	8882		WayneS@stellenbosch.org	
FINANCIAL YEAR:	2010/2011			B\SM Nr:	FQ Nr:	

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-07-0050
OBJECTIVE OF PROJECT: Improve municipal buildings

PROJECT DESCRIPTION: Replacement of roof coverings at Stellenbosch fire station

TEAM MEMBERS:	STATUS:	DEPARTMENT:	EXTENSION:	CELL:	EMAIL:	BUDGET:
Leon Morta	Project Leader	Public Safety	8883		Lmorta@stellenbosch.org	200,000
Chris Murtz	Team Member	Public Safety	8882		ChrisM@stellenbosch.org	
Wayne Smith	Team Member	Public Safety	8882		WayneS@stellenbosch.org	
FINANCIAL YEAR:	2010/2011			B\SM Nr:	FQ Nr:	

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	150,000	-	50,000	-	-	-	-	-	-	200,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year

PROJECT NUMBER: pj-07-0074
OBJECTIVE OF PROJECT: Improve municipal buildings

PROJECT DECRPTION: Call out system: La Motte: Fire Station

TEAM MEMBERS:	STATUS:	DEPARTMENT:	EXTENSION:	CELL:	EMAIL:	BUDGET:
Leon Morta	Project Leader	Public Safety	8883		Lmorta@stellenbosch.org	150,000
Chris Murtz	Team Member	Public Safety	8882		ChrisM@stellenbosch.org	
Wayne Smith	Team Member	Public Safety	8882		WayneS@stellenbosch.org	
FINANCIAL YEAR:	2010/2011			B\SM Nr:	FQ Nr:	

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	-	150,000	-	-	-	-	150,000

QUARTERLY TARGETS (What is the physical output per quarter)			
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?

What ward is affected?

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

WORK SPAN: Multi Year
One Year



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Acting Director: Civil Engineering Services



Pieter Hartzenberg

Telephone

021 808 8213

Email

PieterH@stellenbosch.org

Personal Assistant

Silvia Pretorius

021 808 8229

SilviaP@stellenbosch.org

Departments

Solid Waste and Cleansing

Water Services

Sewerage

Roads and Stormwater

Traffic Engineering

Workshop

PROJECT NUMBER:
pj-07-0209fa

OBJECTIVE OF PROJECT:

PROJECT DESCRIPTION:
Small Capital FTE Civil Engineering Services

STATUS:
Project Leader

DEPARTMENT:
Civil Engineering Services General

EXTENSION:
8214

CELL:

EMAIL:
henniez@stellenbosch.org

BUDGET:
50,000

FINANCIAL YEAR:	2010/2011				B\SM Nr:			FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	30,000	-	-	20,000	-	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)	Identify needs. Quotations and Purchase	Identify needs. Quotations and Purchase		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Civil Engineering - Administration

New Asset

Running the Organisation

Appropriate services provided to all our citizens

N/A

WC024

Extended Public Works Program used in this project: No

Effective Implementation date Aug-10

Completion Date Nov-10

Future operational cost None

WORK SPAN: Multi Year N/A
One Year N/A

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	N/A	N/A	N/A	N/A
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
N/A				

PROJECT NUMBER:
pj-08-0027d

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Furniture, Tools and Equipment

STATUS:
Project Leader

DEPARTMENT:
Civil Engineering Services General

EXTENSION:
8214

CELL:

EMAIL:
henniez@stellenbosch.org

BUDGET:
70,000

FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	50,000	-	-		-	20,000	-	-	-	-	-	70,000

QUARTERLY TARGETS (What is the physical output per quarter)

Identify needs. Quotations and Purchase

Identify needs. Quotations and Purchase

KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Civil Engineering - Administration
New Asset

Running the Organisation

N/A
WCO24

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

Aug-10
Jan-11
None

WORK SPAN:

Multi Year
One Year

N/A
N/A

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	N/A	N/A	N/A	N/A
Number of local jobs created				
	0	0	0	
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
N/A				

PROJECT NUMBER: pj06-0012
OBJECTIVE OF PROJECT: To provide for additional capacity

TEAM MEMBERS: Esias de Jager
Brett Keyser
Vincent Harris
FINANCIAL YEAR: 2010/2011

STATUS: 2010/2011
DEPARTMENT: Civil Engineering Services (Water)

EXTENSION: 8212 0846206025
CELL: 8208 0791234981
8218
B\SM Nr:
EMAIL: esiasdj@stellenbosch.org
brett@stellenbosch.org
vincent@wcprojects.co.za
FQ Nr:
BUDGET: 9,885,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation	1647500	1647500	1647500	1647500	1647500	1647500							9885000
Final Payment													0
PROJECTED CASH FLOW	1,647,500	1,647,500	1,647,500	1,647,500	1,647,500	1,647,500	-	-	-	-	-	-	9,885,000

QUARTERLY TARGETS (What is the physical output per quarter)	Construction Phase	Construction Phase		
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KEY INITIATIVE Sanitation WWTW
TYPE OF ASSET New Asset
WARD PRIORITIES Sanitation
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Adequate capacity for waste water treatment
WARDS SERVICED WC024
LOCATION Stellenbosch
FINANCIAL CATEGORY Sewerage purification and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Dec-10

WORK SPAN: Multi Year
One Year

Future operational cost Unknown

Project Description: Centrifuge/Belt Press composting plant				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	10	10	2	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	
Gender	x	x	x	
Women	x	x	x	
Disabled				
Training of people (Skills Development - type of skills)				
Construction	10	8		
Training of in-house operators		2	2	

PROJECT NUMBER: pj03-0120
PROJECT DECEIPTION: RESERVOIRS AND DAM SAFETY
OBJECTIVE OF PROJECT: To ensure safe drinking water to the residents of WC024

TEAM MEMBERS: ESIAS DE JAGER
BRETT KEYSER
VINCENT HARRIS
FINANCIAL YEAR: 2010/2011
STATUS: 2010/2011
DEPARTMENT: CIVIL ENGINEERING SERVICES (WATER)
EXTENSION: X8212
X8208
X8208
CELL: 0846206025
0791234981
B\SM Nr:
EMAIL: esiasdj@stellenbosch.org
bretti@stellenbosch.org
vincent@wcpojects.co.za
BUDGET: 350,000
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants			25,000			25,000			25,000			25,000	100,000
Consultants completed report													-
Call for Tenders													-
Tenders Awarded													-
Construction & Implementation						50,000	50,000	50,000	50,000	50,000			250,000
Final Payment													-
PROJECTED CASH FLOW	-	-	25,000	-	-	75,000	50,000	50,000	75,000	50,000	-	25,000	350,000

QUARTERLY TARGETS (What is the physical output per quarter)	Appointment of Consultants	Appointment of Consultants/Implementations	Implementation	Implementation/Project completed.
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KEY INITIATIVE Water
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No
Effective Implementation date Sep-10
Completion Date Jun-11
Future operational cost None

WORK SPAN: Multi Year
One Year

Project Description: RESERVOIRS AND DAM SAFETY				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		1	1	1
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x	x	x
Gender		x	x	x
Women				
Disabled				
Training of people (Skills Development - type of skills)				
In-house training by psp for his personnel		1	1	1

PROJECT NUMBER: pj04-0002
OBJECTIVE OF PROJECT: PROJECT DECRPTION: BULK SERVICE UPGRADING - FRANSCHHOEK
To provide adequate water supply to the residents of Franschhoek

TEAM MEMBERS: Esias de Jager
Vincent Harris
STATUS: DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: x 8212
CELL: 0846206025
EMAIL: esiasdj@stellenbosch.org
vincent@wcprojects.co.za
BUDGET: 500,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													-
Consultants completed report			50,000		100,000	50,000	50,000						250,000
Call for Tenders													-
Tenders Awarded													-
Construction & Implementation					100,000	100,000	50,000						250,000
Final Payment													-
PROJECTED CASH FLOW	-	-	50,000	-	200,000	150,000	100,000	-	-	-	-	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Planning and tender phase	Tender & Construction & Implementation	Implementation
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KEY INITIATIVE Water resevoirs and reticulation
TYPE OF ASSET New Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICIATIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED 1,2,3
LOCATION Franschhoek
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Nov-10

Completion Date May-11

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: BULK SERVICE UPGRADING - FRANSCHHOEK				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	1	4	4	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	
Gender	x	x	x	
Women		x	x	
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design	1	1		
Construction		3	4	

PROJECT NUMBER: pj07-0086
OBJECTIVE OF PROJECT: To investigate the improvement of sustainable water sources

TEAM MEMBERS: Esias de Jager
Vincent Harris
STATUS: DEPARTMENT: Civil Engineering Services
EXTENSION: CELL: 8212 0846206025
8218
EMAIL: esiasdj@stellenbosch.org
vincent@wcprojects.co.za
BUDGET: 500,000

FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
pj07-0086													
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants			50,000										50,000
Consultants completed report				100,000	100,000	100,000	100,000	50,000					450,000
Call for Tenders													-
Tenders Awarded													-
Construction & Implementation													-
Final Payment													-
PROJECTED CASH FLOW	-	-	50,000	100,000	100,000	100,000	100,000	50,000	-	-	-	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Planning phase	Report Phase 1 to be completed	Report Phase 2 to be completed	
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KEY INITIATIVE Water
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICIATIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED What ward is affected?
LOCATION WC024
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No
Effective Implementation date Sep-10
Completion Date Feb-11
Future operational cost 0

WORK SPAN: Multi Year
One Year

Project Description: BULK WATER SUPPLY IIMPROVEMENTS				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	1	2	2	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	
Gender	x	x	x	
Women		x	x	
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design	1	2	2	

PROJECT NUMBER: pj07-0089
OBJECTIVE OF PROJECT: IDAS VALLEY FILTRATION PLANT: NEW FILTERBEDS
To provide quality drinking water to the community of Stellenbosch

TEAM MEMBERS: Esias de Jager
Vincent Harris
STATUS: DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: 8212
CELL: 0846206025
8218
EMAIL: esiasdj@stellenbosch.org
vincent@wcprojects.co.za
BUDGET: 90000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation								200000	150000	150000	200000	200000	900000
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	-	200,000	150,000	150,000	200,000	200,000	900,000

QUARTERLY TARGETS (What is the physical output per quarter)			Construction & Implementation	Construction & Implemenation
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KEY INITIATIVE Water
TYPE OF ASSET New Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICIATIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED WC024 Stellenbosch
LOCATION Stellenbosch
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Feb-11

Completion Date Jun-11

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: IDAS VALLEY FILTRATION PLANT: NEW FILTERBEDS				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
			4	4
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth			x	x
Gender			x	x
Women			x	x
Disabled				
Training of people (Skills Development - type of skills)				
Construction			3	3
Operators			1	1

PROJECT NUMBER: pj07-0090
PROJECT DECRPTION: UPGRADE BULK WATER METERS
OBJECTIVE OF PROJECT: To measure all consumption in order to improve income to Council

TEAM MEMBERS: Esias de Jager
Vincent Harris
STATUS: DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: 8212
CELL: 0846206025
8218
EMAIL: esiasdj@stellenbosch.org
vincent@wcprojects.co.za
BUDGET: 500000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation			50000	50000	50000	50000	50000	150000	100000				500000
Final Payment													0
PROJECTED CASH FLOW	-	-	50,000	50,000	50,000	50,000	50,000	150,000	100,000	-	-	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Construction & Implementation	Construction & Implementation	Construction & Implementation	
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KEY INITIATIVE Water Services
TYPE OF ASSET New Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICIATIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED What ward is affected?
LOCATION WC024
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Sep-10

Completion Date Mar-11

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: UPGRADE BULK WATER METERS				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	2	6	6	6
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	x
Gender	x	x	x	x
Women	x	x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Supervision	2	2	2	2
Construction		4	4	4

PROJECT NUMBER: pj02-0146
OBJECTIVE OF PROJECT: To ensure sustainable water supply to the resident of WC024

TEAM MEMBERS: Esias de Jager
Vincent Harris
STATUS: DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: CELL: 8212 0846206025
8218
EMAIL: esiasdj@stellenbosch.org
BUDGET: 10,000,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report	300000			100000			200000	200000					800000
Call for Tenders	100000				100000	20000							220000
Tenders Awarded													0
Construction & Implementation			880000	880000	880000	880000	910000	910000	910000	910000	910000	910000	8980000
Final Payment													0
PROJECTED CASH FLOW	400,000	-	880,000	980,000	980,000	900,000	1,110,000	1,110,000	910,000	910,000	910,000	910,000	10,000,000

QUARTERLY TARGETS (What is the physical output per quarter)	Report & Tender stage	Tender & Construction Phase	Tender & Construction Phase	Construction Phase
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KEY INITIATIVE Water
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICIATIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Jun-11

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: WATERPIPE REPLACEMENT				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	2	6	10	10
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	x
Gender	x	x	x	x
Women	x	x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design	2	2	2	2
Construction		4	8	8

PROJECT NUMBER:
pj03-0153
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
WATER TELEMETRY
To ensure sustainable water supply and to improve water management system

TEAM MEMBERS:
Esias de Jager
Vincent Harris

STATUS:

DEPARTMENT:
Civil Engineering Services (Water)

EXTENSION:

CELL:
8212 0846206025
8218

EMAIL:

esiasdj@stellenbosch.org

BUDGET:

300,000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation				60000	60000	60000	60000	60000					300000
Final Payment													0
PROJECTED CASH FLOW	-	-	-	60,000	60,000	60,000	60,000	60,000	-	-	-	-	300,000

QUARTERLY TARGETS (What is the physical output per quarter)		Construction & implementation	Construction Implementation	
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Water
New Asset
Water
Serving the Community
Appropriate, affordable and well- maintained water and sanitation services
Maintenance and upgrading of the water and sewer distribution network
WC024
WC024
Water resevoirs and reticulation

Extended Public Works Program used in this project:

No

Effective Implementation date

Oct-10

Completion Date

Feb-11

Future operational cost

Unknown

WORK SPAN:

Multi Year
One Year

Project Description: WATER TELEMETRY				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		2	2	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x	x	
Gender		x	x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Telemetry Training		2	2	

PROJECT NUMBER: pj06-0001
OBJECTIVE OF PROJECT:

PROJECT DECRPTION: WATER MASTER PLAN IMPLEMENTATION - MUNICIPAL AREA
To provide sustainable water supply to resident of WC024

TEAM MEMBERS: Esias de Jager
Vincent Harris

STATUS:

DEPARTMENT: Civil Engineering Services (Water)

EXTENSION: 8212 0846206025
8218

CELL:

EMAIL: esiasdj@stellenbosch.org

BUDGET: 1,000,000

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation					250000		250000	250000	250000				1000000
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	250,000	-	250,000	250,000	250,000	-	-	-	1,000,000

QUARTERLY TARGETS (What is the physical output per quarter)		Construction & Implementation	Construction & Implementation	
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KEY INITIATIVE Water

TYPE OF ASSET Replacement of Asset

WARD PRIORITIES Water

PERSPECTIVE Serving the Community

KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services

STRATEGIC INITIATIVE Maintenance and upgrading of the water and sewer distribution network

WARDS SERVICED WC024

LOCATION WC024

FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Nov-10

Completion Date Mar-11

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: WATER MASTER PLAN IMPLEMENTATION - MUNICIPAL AREA				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		2	2	

Vulnerable Groups to benefit (mark with x)				
Youth		x	x	
Gender		x	x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design (External Consultant)		2	2	

PROJECT NUMBER:
pj09-0165

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
RESERVOIR

(housing)

TEAM MEMBERS:
Esias de Jager
Vincent Harris

STATUS:

DEPARTMENT:
Civil Engineering Services (Water)

EXTENSION:
8212
8218

CELL:
0846206025

EMAIL:
esiasdj@stellenbosch.org
vincent@wcprojects.co.za

BUDGET:
8,700,000

FINANCIAL YEAR:	2010/2011				B\SM Nr:			FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report	37500	187500	187500										412500
Call for Tenders			112500										112500
Tenders Awarded					30000	30000	30000	30000	30000	30000	30000	115000	325000
Construction & Implementation					500000	750000	1000000	1200000	1200000	1000000	1000000	1200000	7850000
Final Payment													0
PROJECTED CASH FLOW	37,500	187,500	300,000	-	530,000	780,000	1,030,000	1,230,000	1,230,000	1,030,000	1,030,000	1,315,000	8,700,000

QUARTERLY TARGETS (What is the physical output per quarter)	ROD in terms of EIA; Appoitment of Consultant; Completion of Prelim & Detail Design; Tender Doc's	Appointment of Contractor; Commence Construction; Site Supervision	Construction and Site supervision	Construction and Site supervision & Close-out
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Planning & Development
New Asset

Serving the Community
Basic services provided to all our citizens
Bulk water treatment, storage capacity and supply
17
Jamestown
Water resevoirs and reticulation

Extended Public Works Program used in this project:

Effective Implementation date
Completion Date
Future operational cost

Jul-10
Jul-11
Unknown

WORK SPAN:

Multi Year
One Year

Project Description: RESERVOIR				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		2	6	6
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x	x	x
Gender		x	x	x
Women		x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design		2	2	2
Construction			4	4

PROJECT NUMBER: pj07-0209
OBJECTIVE OF PROJECT: To equip staff with necessary equipment in order to execute their jobs to its full potential

TEAM MEMBERS: Esias de Jager
Brett Keyser
STATUS: DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: 8212 0846206025
CELL: 8208 0791234981
EMAIL: esiasdj@stellenbosch.org
brett@stellenbosch.org
BUDGET: 50,000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation			10000	10000	30000								50000
Final Payment													0
PROJECTED CASH FLOW	-	-	10,000	10,000	30,000	-	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)	Implementation	Implementation		
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KEY INITIATIVE Water
TYPE OF ASSET New Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICIATIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Sep-10

Completion Date Nov-10

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: SMALL CAPITAL: FTE WATER FILTRATION PARADYSKLOOF				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		1	1	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x	x	
Gender		x	x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
In-house operator training		1	1	

PROJECT NUMBER: pj07-0151
OBJECTIVE OF PROJECT: To equip staff to perform daily duties in the WC024

TEAM MEMBERS: Esias de Jager
STATUS: DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: CELL: 8212 0846206025
EMAIL: esiasdj@stellenbosch.org
BUDGET: 900,000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation				450000	450000								900000
Final Payment													0
PROJECTED CASH FLOW	-	-	-	450,000	450,000	-	-	-	-	-	-	-	900,000

QUARTERLY TARGETS (What is the physical output per quarter)	Tender stage	Implementation		
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KEY INITIATIVE Water
TYPE OF ASSET New Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Aug-10

Completion Date Nov-10

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: SPECIALIZED VEHICLES : WATERWORKS				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	4	4		
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x		
Gender	x	x		
Women				
Disabled				
Training of people (Skills Development - type of skills)				
In-house training by manufacturer	4	4		

PROJECT NUMBER: pj07-0209fg
OBJECTIVE OF PROJECT:

PROJECT DECRPTION: SMALL CAPITAL: FTE SEWERAGE AND PURIFICATION
To equip staff in order to provide service delivery

TEAM MEMBERS: Esias de Jager
Brett Keyser

STATUS: DEPARTMENT: Civil Engineering Services (Water)

EXTENSION: 8212 0846206025
8208 0791234981

CELL: EMAIL: esiasdj@stellenbosch.org
brettk@stellenbosch.org

BUDGET: 50,000

FINANCIAL YEAR: 2010/2011

B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation			20000	20000	10000								50000
Final Payment													0
PROJECTED CASH FLOW			20,000	20,000	10,000	-	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)	Implementation	Implementation			0
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KEY INITIATIVE Civil Engineering Services (Water)

TYPE OF ASSET New Asset

WARD PRIORITIES Sanitation

PERSPECTIVE Serving the Community

KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services

STRATEGIC INISIATIVE Maintenance and upgrading of the water and sewer distribution network

WARDS SERVICED WC024

LOCATION WC024

FINANCIAL CATEGORY Sewerage purification and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Sep-10

Completion Date Nov-10

Future operational cost 0

WORK SPAN: Multi Year
One Year

Project Description: SMALL CAPITAL: FTE SEWERAGE AND PURIFICATION				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	4	4		
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x		
Gender	x	x		
Women				
Disabled				
Training of people (Skills Development - type of skills)				
In-house training to operate small plant	4	4		

PROJECT NUMBER: pj07-0083
OBJECTIVE OF PROJECT:

PROJECT DECRPTION: REFURBISHMENT OF STELLENBOSCH WATER TREATMENT WORKS

TEAM MEMBERS: Esias de Jager
Brett Keyser
Vincent Harris
FINANCIAL YEAR: 2010/2011

STATUS: 2010/2011

DEPARTMENT: Civil Engineering Services (Water)

EXTENSION: 8212 0846206025
8208 0791234981
8218

CELL: 8212 0846206025
8208 0791234981
8218

B\SM Nr:

EMAIL: esiasdj@stellenbosch.org
brettk@stellenbosch.org
vincent@wcprojects.co.za

BUDGET: 20,000,000

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report		30000	30000										60000
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation			300000	300000	2417000	2417000	2417000	2417000	2417000	2417000	2417000	2421000	19940000
Final Payment													0
PROJECTED CASH FLOW		30,000	330,000	300,000	2,417,000	2,417,000	2,417,000	2,417,000	2,417,000	2,417,000	2,417,000	2,421,000	20,000,000

QUARTERLY TARGETS (What is the physical output per quarter)	Consultants report completed/Implementenation	Implementation/Consrtuction	Implementation/Construction	Implementation/Construction
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KEY INITIATIVE Water
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Sanitation
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Adequate capacity for waste water treatment
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Sewerage purification and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Jun-11

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: REFURBISHMENT OF STELLENBOSCH WATER TREATMENT WORKS				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	2	2	10	10
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	x
Gender	x	x	x	x
Women	x	x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design	2	2	2	2
Construction & Supervision			8	8

PROJECT NUMBER:
pj09-0148
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
SEWERPIPE UPGRADE AND REPLACEMENT
Improved sewer reticulation system to ensure improved service delivery

TEAM MEMBERS:
Esias de Jager
Vincent Harris

STATUS:

DEPARTMENT:
Civil Engineering Services (Water)

EXTENSION:

CELL:
8212 0846206025
8218

EMAIL:
esiasdj@stellenbosch.org
vincent@wcpojects.co.za

BUDGET:
1,500,000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report			45000										45000
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation						100000	100000	251000	251000	251000	251000	251000	1455000
Final Payment													0
PROJECTED CASH FLOW			45,000	-	-	100,000	100,000	251,000	251,000	251,000	251,000	251,000	1,500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Report completed	Implementation/Construction	Implementation/Construction	Implementation/Construction
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

What department?
Replacement of Asset
Infrastructure
Serving the Community
Appropriate, affordable and well- maintained water and sanitation services
Maintenance and upgrading of the water and sewer distribution network
WC024
WC024
Sewerage purification and reticulation

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

Jul-10

Jun-11

Unknown

WORK SPAN:

Multi Year
One Year

Project Description: SEWERPIPE UPGRADE AND REPLACEMENT				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	10	10	10	10
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	x
Gender	x	x	x	x
Women	x	x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
Construction	8	8	8	8
In-house training (Design)	2	2	2	2

PROJECT NUMBER: pj08-0209
OBJECTIVE OF PROJECT: REHABILITATION OF WWTW PLANTS - Franschhoek/Wemmershoek
To comply with the DWAF regulations and directives

TEAM MEMBERS: Esias de Jager
Brett Keyser
Vincent Harris
FINANCIAL YEAR: 2010/2011
STATUS: 2010/2011
DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: 8212 0846206025
CELL: 8208 0791234981
8218
B\SM Nr:
EMAIL: esiasdj@stellenbosch.org
brett@stellenbosch.org
vincent@wcprojects.co.za
FQ Nr:
BUDGET: 700,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation			100000	100000	100000	100000	100000	100000	100000				700000
Final Payment													0
PROJECTED CASH FLOW	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000				700,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for Tenders/Award of tender/Implementation	Construction/Implementation		
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KEY INITIATIVE Water
TYPE OF ASSET New Asset
WARD PRIORITIES Sanitation
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Maintenance and optimum utilisation of existing sanitation infrastructure
WARDS SERVICED 1,2,3
LOCATION Franschhoek/Wemmershoek
FINANCIAL CATEGORY Sewerage purification and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date 1-Dec-10

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: REHABILITATION OF WWTW PLANTS - Franschhoek/Wemmershoek				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	5	5	5
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x	x	x
Gender		x	x	x
Women		x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
Construction		3	3	3
Training of Operators at plant		2	2	2

PROJECT NUMBER: pj07-0150
OBJECTIVE OF PROJECT: WATER SERVICES DEVELOPMENT PLAN UPGRADE AND IMPLEMENTATION
Regulatory requirements

TEAM MEMBERS: Esias de Jager
Vincent Harris
STATUS: DEPARTMENT: Civil Engineering Services (Water)
EXTENSION: 8212
CELL: 0846206025
EMAIL: esiasdj@stellenbosch.org
vincent@wcprojects.co.za
BUDGET: 300,000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation				100000	100000	100000							300000
Final Payment													0
PROJECTED CASH FLOW				100,000	100,000	100,000							300,000

QUARTERLY TARGETS (What is the physical output per quarter)		Construction/Implementation	
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KEY INITIATIVE Water
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Maintenance and upgrading of the water and sewer distribution network
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Water resevoirs and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Oct-10

Completion Date Dec-10

WORK SPAN: Multi Year
One Year

Future operational cost Unknown

Project Description: WATER SERVICES DEVELOPMENT PLAN UPGRADE AND IMPLEMENTATION				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		5		
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x		
Gender		x		
Women		x		
Disabled				
Training of people (Skills Development - type of skills)				
Construction		4		
Planning & design		1		

PROJECT NUMBER:
pj07-0149
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Sewerage Master Plan Implementation
To ensure sustainable development

TEAM MEMBERS:
Esias de Jager
Vincent Harris
FINANCIAL YEAR:

STATUS:

2010/2011

DEPARTMENT:
Civil Engineering Services (Water)

EXTENSION:

8218
B\SM Nr:

CELL:
8212 0846206025
8218

EMAIL:
esiasdj@stellenbosch.org
vincent@wcpprojects.co.za
FQ Nr:

BUDGET:

1,800,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report			50000										50000
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation						260000	260000	260000	260000	251000	240000	219000	1750000
Final Payment													0
PROJECTED CASH FLOW			50,000	-	-	260,000	260,000	260,000	260,000	251,000	240,000	219,000	1,800,000

QUARTERLY TARGETS (What is the physical output per quarter)	Consultants report completed	Implementation	Implementation	Implementation
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Water
New Asset
Sanitation
Serving the Community
A well-trained, motivated and professional workforce in a positive working environment
Maintenance and upgrading of the water and sewer distribution network
WC024
WC024
Sewerage purification and reticulation

Extended Public Works Program used in this project:

No

Effective Implementation date

Jul-10

Completion Date

Jun-11

Future operational cost

Unknow

WORK SPAN:

Multi Year
One Year

Project Description: Sewerage Master Plan Implementation				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
			2	2
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth			x	x
Gender			x	x
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design			2	2

PROJECT NUMBER: pj09-0173
OBJECTIVE OF PROJECT: Provide capacity for existing and future developmentin Franschoek/Wemmershoek

PROJECT DESCRIPTION: UPGRADE WASTE WATER TREATMENT WORKS WEMMERSHOEK

TEAM MEMBERS: Esias de Jager
Brett Keyser
Vincent Harris
FINANCIAL YEAR: 2010/2011

STATUS: 2010/2011

DEPARTMENT: Civil Engineering Services (Water)

EXTENSION: 8212 0846206025
8208 0791234981
8218

CELL: 8212 0846206025
8208 0791234981
8218

B\SM Nr:

EMAIL: esiasdj@stellenbosch.org
brett@stellenbosch.org
vincent@wcprojects.co.za

FQ Nr:

BUDGET: 15,000,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation					1000000	2000000	2000000	2000000	2000000	2000000	2000000	2000000	15000000
Final Payment													0
PROJECTED CASH FLOW					1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,000,000

QUARTERLY TARGETS (What is the physical output per quarter)		Construction/Implementation	Construction/Implementation	Construction/Implementation
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KEY INITIATIVE Water
TYPE OF ASSET New Asset
WARD PRIORITIES Sanitation
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Bulk water treatment, storage capacity and supply
WARDS SERVICED 1,2,3
LOCATION WC024
FINANCIAL CATEGORY

Extended Public Works Program used in this project: No

Effective Implementation date Aug-10

Completion Date Jun-10

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: UPGRADE WASTE WATER TREATMENT WORKS WEMMERSHOEK				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		10	10	10
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x	x	x
Gender		x	x	x
Women		x	x	x
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design		2	2	2
Construction		8	8	8

PROJECT NUMBER:
PJ07-0075
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
UPGRADE PUMP STATIONS

TEAM MEMBERS:
Esius de Jager
Brett Keyser
Vincent Harris
FINANCIAL YEAR:

STATUS:

2010/2011

DEPARTMENT:
Civil Engineering Services (Water)

EXTENSION:

8212 0846206025
8208 0791234981
8218

CELL:

B\SM Nr:

EMAIL:
esiasdj@stellenbosch.org
brettk@stellenbosch.org
vincent@wcprojects.co.za

BUDGET:

750,000

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report		23000											23000
Call for Tenders													0
Tenders Awarded				52000									52000
Construction & Implementation					112500	112500	112500	112500	112500	112500			675000
Final Payment													0
PROJECTED CASH FLOW		23,000	-	52,000	112,500	112,500	112,500	112,500	112,500	112,500			750,000

QUARTERLY TARGETS (What is the physical output per quarter)	Report completed/Call for tenders	Award Tenders/Construction	Construction & implementation	Implemenation/ Project completed
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Water
Replacement of Asset
Sanitation
Serving the Community
Appropriate, affordable and well- maintained water and sanitation services
Maintenance and upgrading of the water and sewer distribution network
WC024
WC024

Extended Public Works Program used in this project: No

Effective Implementation date Aug-10

Completion Date Apr-11

Future operational cost Unknown

WORK SPAN: Multi Year

One Year

Project Description: UPGRADE PUMP STATIONS				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
			4	4
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth			x	x
Gender			x	x
Women			x	x
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design			1	1
Construction			3	3

PROJECT NUMBER: pj07-0151
OBJECTIVE OF PROJECT: SPECIALIZED VEHICLES: SEWERAGE NETWORK
To equip staff to perform daily duties

TEAM MEMBERS: Esias de Jager
Brett Keyser
Vincent Harris
FINANCIAL YEAR: 2010/2011

STATUS: 2010/2011

DEPARTMENT: Civil Engineering Services (Water)

EXTENSION: 8212 0846206025
8208 0791234981
8218

CELL: 8212 0846206025
8208 0791234981
8218

B\SM Nr:

EMAIL: esiasdj@stellenbosch.org
brettk@stellenbosch.org
vincent@wcprojects.co.za

FQ Nr:

BUDGET: 1,000,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation				300000	300000	400000							1000000
Final Payment													0
PROJECTED CASH FLOW													-

QUARTERLY TARGETS (What is the physical output per quarter)	Tender Stage	Implementation		
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KEY INITIATIVE Sewer Network
TYPE OF ASSET New Asset
WARD PRIORITIES Sanitation
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate and well-maintained road infrastructure
STRATEGIC INICITIVE Maintenance and optimum utilisation of existing sanitation infrastructure
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Sewerage purification and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Aug-10

Completion Date Dec-10

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description: SPECIALIZED VEHICLES: SEWERAGE NETWORK				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		3	3	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender		x	x	
Women		x	x	
Disabled				
Training of people (Skills Development - type of skills)				
On-the job training by manufacturer		3	3	

PROJECT NUMBER: pj07-0076
OBJECTIVE OF PROJECT: UPGRADE OF KLAPMUTS WASTE WATER TREATMENT WORKS
To provide for additional capacity

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:
Elias de Jager Civil Engineering Services 8212 0846206025 esiasdj@stellenbosch.org 100,000
Brett Keyser 8208 0791234981 brett@stellenbosch.org
Vincent Harris 8218 vincent@wcprojects.co.za
FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report			60000	40000									100000
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	60,000	40,000	-	-	-	-	-	-	-	-	100,000

QUARTERLY TARGETS (What is the physical output per quarter)	Report phase	Report phase		
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KEY INITIATIVE WASTE WATER
TYPE OF ASSET New Asset
WARD PRIORITIES Sanitation
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate, affordable and well- maintained water and sanitation services
STRATEGIC INICITIVE Adequate capacity for waste water treatment
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Sewerage purification and reticulation

Extended Public Works Program used in this project: No

Effective Implementation date Sep-10

Completion Date Oct-10

WORK SPAN: Multi Year
One Year

Future operational cost Unknown

Project Description: UPGRADE OF KLAPMUTS WASTE WATER TREATMENT WORKS				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
		1	1	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth		x	x	
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design		1	1	

PROJECT NUMBER:
pj07-0077

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
UPGRADE OF WASTE WATER TREATMENT WORKS (FRANSCHHOEK/WEMMERSHOEK)

To provide for additional capacity

TEAM MEMBERS:
Esias de Jager
Brett Keyser
Vincent Harris

FINANCIAL YEAR:
2010/2011

STATUS:
2010/2011

DEPARTMENT:
Civil Engineering Services (Water)

EXTENSION:
8212 0846206025
8208 0791234981
8218

CELL:
8212 0846206025
8208 0791234981
8218

EMAIL:
esiasdj@stellenbosch.org
brettk@stellenbosch.org
vincent@wcprojects.co.za

BUDGET:
7,000,000

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded	210000												210000
Construction & Implementation		1358000	1358000	1358000	1358000	1358000							6790000
Final Payment													0
PROJECTED CASH FLOW	210,000	1,358,000	1,358,000	1,358,000	1,358,000	1,358,000	-	-	-	-	-	-	7,000,000

QUARTERLY TARGETS (What is the physical output per quarter)	Report & Tender stage & Implementation	Construction Phase	Construction Phase	
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Sanitation WWTW

New Asset

Sanitation

Serving the Community

Appropriate, affordable and well- maintained water and sanitation services

Adequate capacity for waste water treatment

1,2,3

Franschhoek

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Dec-10

Future operational cost Unknown

WORK SPAN: Multi Year
One Year

Project Description:				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	2	2	6	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	
Gender	x	x	x	
Women				
Disabled				
Training of people (Skills Development - type of skills)				
Planning & Design	2	2		
Construction			6	

PROJECT NUMBER: pj-07-0915
OBJECTIVE OF PROJECT: Procurement of refuse bins to minimise littering in streets

TEAM MEMBERS: Thys Serfontein
Ethel de Jager
Sipo Dyidi
FINANCIAL YEAR: 2010/2011

STATUS: 2010/2011

DEPARTMENT: Solid Waste & Area Cleaning
Solid Waste & Area Cleaning
Solid Waste & Area Cleaning

EXTENSION: 8224
8228
8271

CELL: 8224
8228
8271

B\SM Nr:

EMAIL: Thyss@stellenbosch.org
Ethelj@stellenbosch.org
sipod@stellenbosch.org

FQ Nr:

BUDGET: 150,000

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	75,000	75,000		-	-	-	-	-	-	-	150,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for formal quotations and appoint service provider. Place order with supplier	Final payment made in October		
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KEY INITIATIVE Civil Engineering Services (Cleansing)
TYPE OF ASSET New Asset
WARD PRIORITIES Cleansing
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA A clean and attractive Greater Stellenbosch
STRATEGIC INICITIVE Ensuring a clean environment
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Oct-10

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Street Refuse Bins				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-08-0119
OBJECTIVE OF PROJECT: Refuse bins for parks and public open spaces
Procurement of bins for parks and public open spaces to minimise littering

TEAM MEMBERS: Thys Serfontein
Ethel de Jager
Sipo Dyidi
FINANCIAL YEAR: 2010/2011

STATUS: 2010/2011

DEPARTMENT: Solid Waste & Area Cleaning
Solid Waste & Area Cleaning
Solid Waste & Area Cleaning

EXTENSION: 8224
8228
8271

CELL: B\SM Nr:

EMAIL: Thyss@stellenbosch.org
Ethelj@stellenbosch.org
sipod@stellenbosch.org

BUDGET: 100,000

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	50,000	50,000	-	-	-	-	-	-	-	-	100,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for formal quotations and award contract. Place order with supplier.	Final payment made in October	
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KEY INITIATIVE Civil Engineering Services (Cleansing)
TYPE OF ASSET New Asset
WARD PRIORITIES Solid waste management
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA A clean and attractive Greater Stellenbosch
STRATEGIC INICITIVE Ensuring a clean environment
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Oct-10

Future operational cost

WORK SPAN: Multi Year
One Year

Project Description: Refuse Bins for parks and open spaces				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0018
OBJECTIVE OF PROJECT: Erect mini waste drop-off facilities at informal settlements to minimise illegal dumpings

TEAM MEMBERS: Thys Serfontein
Ethel de Jager
STATUS: DEPARTMENT: Solid Waste & Area Cleaning
EXTENSION: 8224
CELL: 8228
EMAIL: Thyss@stellenbosch.org
Ethel@stellenbosch.org
BUDGET: 500,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	150,000	150,000	150,000	50,000					-	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for tenders. Evaluate and evaluate tenders. Appoint service provider. Construction commence in September	Construction of mini waste continues. Final payment made in December		
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KEY INITIATIVE Civil Engineering Services (Cleansing)
TYPE OF ASSET New Asset
WARD PRIORITIES Cleansing
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA A clean and attractive Greater Stellenbosch
STRATEGIC INICITIVE Ensuring a clean environment
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Dec-10

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Mini waste drop-off facilities in informal settlements				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Contractors to be appointed - Local labour to be used where possible				
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0019
OBJECTIVE OF PROJECT: Distribution of cigarette butt bins in WC024.

TEAM MEMBERS: Thys Serfontein
Ethel de Jager
Sipo Dyidi
FINANCIAL YEAR: 2010/2011

STATUS: 2010/2011

DEPARTMENT: Solid Waste & Area Cleaning
Solid Waste & Area Cleaning
Solid Waste & Area Cleaning

EXTENSION: 8224
8228
8271

CELL: B\SM Nr:

EMAIL: Thyss@stellenbosch.org
Ethelj@stellenbosch.org
sipod@stellenbosch.org

BUDGET: 50,000

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	25,000	25,000		-	-	-	-	-	-	-	50,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for formal quotations and award contract. Place order with supplier.	Delivery and placement of bins. Payment made in October		
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KEY INITIATIVE Civil Engineering Services (Cleansing)

TYPE OF ASSET New Asset

WARD PRIORITIES Cleansing

PERSPECTIVE Serving the Community

KEY PERFORMANCE AREA A clean and attractive Greater Stellenbosch

STRATEGIC INICITIVE Ensuring a clean environment

WARDS SERVICED WC024

LOCATION WC024

FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Oct-10

Future operational cost

WORK SPAN: Multi Year
One Year

Project Description: Special Street Refuse Bins for cigarette butts				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0181b
OBJECTIVE OF PROJECT: PROJECT DECRPTION: Ward 7: Cleaning of Andringa Street
Cleaning of Andringa Street

TEAM MEMBERS: Thys Serfontein
Sipo Dyidi STATUS: DEPARTMENT: Solid Waste & Area Cleaning
Solid Waste & Area Cleaning EXTENSION: 8224
8271 CELL: EMAIL: Thyss@stellenbosch.org
sipod@stellenbosch.org BUDGET: 40,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	20,000	20,000	-	-	-	-	-	-	-	-	-	40,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for quotations and appoint service provider for area cleaning work in Andringa Street			
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KEY INITIATIVE Civil Engineering Services (Cleansing)
TYPE OF ASSET New Asset
WARD PRIORITIES Ward committees – capacity building
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INICITIVE Ensuring a clean environment
WARDS SERVICED Ward 7
LOCATION Ward 7
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Sep-10

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Ward 7: Cleaning of Andringa Street				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	20			
Vulnerable Groups to benefit (mark with x)				
Youth	5			
Gender	5			
Women	10			
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-09-0187 a
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Ward 13: cleaning Campaign
Cleaning of Ward 13

TEAM MEMBERS:
Thys Serfontein
Sipo Dyidi

STATUS:

DEPARTMENT:
Solid Waste & Area Cleaning
Solid Waste & Area Cleaning

EXTENSION:

CELL:
8224
8271

EMAIL:

Thyss@stellenbosch.org
sipod@stellenbosch.org

BUDGET:

30,000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	15,000	15,000	-	-	-	-	-	-	-	-	-	30,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for quotations and appoint service provider for area cleaning work in Ward 13			
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Civil Engineering Services (Cleansing)
New Asset
Pollution - littering
Serving the Community
Appropriate services provided to all our citizens
Ensuring a clean environment
Ward 13
Ward 13
Refuse

Extended Public Works Program used in this project:

No

Effective Implementation date

Jul-10

Completion Date

Sep-10

WORK SPAN:

Multi Year
One Year

Future operational cost

Project Description: Ward 13: Cleaning Campiagn				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	20			
Vulnerable Groups to benefit (mark with x)				
Youth	5			
Gender	5			
Women	10			
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-09-0188 a

OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Ward 14: Cleaning Campaign
Cleaning of Ward 14

STATUS:

DEPARTMENT:
Solid Waste & Area Cleaning
Solid Waste & Area Cleaning

EXTENSION:

CELL:
8224
8271

EMAIL:

Thyss@stellenbosch.org
sipod@stellenbosch.org

BUDGET:

40,000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	20,000	20,000	-	-	-	-	-	-	-	-	-	40,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for quotations and award service provider to do cleaning work in Ward 14		
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KEY INITIATIVE

TYPE OF ASSET

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY

Civil Engineering Services (Cleansing)

New Asset

Cleansing

Serving the Community

A clean and attractive Greater Stellenbosch

Ensuring a clean environment

Ward 14

Ward 14

Refuse

Extended Public Works Program used in this project:

No

Effective Implementation date

Jul-10

Completion Date

Sep-10

WORK SPAN:

Multi Year

One Year

Future operational cost

Project Description: Ward 14: Cleaning Campaign				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	20			
Vulnerable Groups to benefit (mark with x)				
Youth	5			
Gender	5			
Women	10			
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0188 b
OBJECTIVE OF PROJECT:

PROJECT DECRPTION: Ward 14: Refuse bins
Distribution of refuse bins in Ward 14

TEAM MEMBERS: Thys Serfontein
Sipo Dyidi

STATUS:

DEPARTMENT: Solid Waste & Area Cleaning
Solid Waste & Area Cleaning

EXTENSION: 8224
8271

CELL:

EMAIL: Thyss@stellenbosch.org
sipod@stellenbosch.org

BUDGET: 30,000

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for formal quotations and award contract. Place order with supplier.	Final payment made in October		
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KEY INITIATIVE Civil Engineering Services (Cleansing)

TYPE OF ASSET New Asset

WARD PRIORITIES Cleansing

PERSPECTIVE Serving the Community

KEY PERFORMANCE AREA A clean and attractive Greater Stellenbosch

STRATEGIC INICITIVE Ensuring a clean environment

WARDS SERVICED Ward 14

LOCATION Ward 14

FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Oct-10

Future operational cost

WORK SPAN: Multi Year
One Year

Project Description: Ward 14: Refuse Bins				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-07-0157
OBJECTIVE OF PROJECT: Mechanical Streetsweeper
Procurement of mechanical streetsweeper

TEAM MEMBERS: Thys Serfontein
Albertus Heyns
STATUS: DEPARTMENT: Solid Waste & Area Cleaning
Workshop
EXTENSION: 8224
8266
CELL: EMAIL: Thyss@stellenbosch.org
Albertush@stellenbosch.org
BUDGET: 1,500,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Draw up specifications and call for tenders.	Tender evaluated and awarded. Order placed with supplier.	Mechanical streetsweeper delivered and payment made.
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KEY INITIATIVE Civil Engineering Services (Cleansing)
TYPE OF ASSET Cleansing
WARD PRIORITIES Serving the Community
PERSPECTIVE A clean and attractive Greater Stellenbosch
KEY PERFORMANCE AREA A clean and attractive Greater Stellenbosch
STRATEGIC INICITIVE Ensuring a clean environment
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Jan-11

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Mechanical Streetsweeper				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0022
OBJECTIVE OF PROJECT: PROJECT DECEPTION: Specialised vehicle: Cleansing
Procurement of a specialised vehicle for cleansing department

TEAM MEMBERS: Thys Serfontein
Albertus Heyns
STATUS: DEPARTMENT: Solid Waste & Area Cleaning
Workshop
EXTENSION: CELL: 8224
8266
EMAIL: Thyss@stellenbosch.org
Albertush@stellenbosch.org
BUDGET: 450,000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	450,000	-	-	-	-	-	-	450,000

QUARTERLY TARGETS (What is the physical output per quarter)	Draw up specifications and call for tenders.Tender evaluated and awarded.	Vehicle delivered and payment made.	
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KEY INITIATIVE Civil Engineering Services (Cleansing)
TYPE OF ASSET Cleansing
WARD PRIORITIES Serving the Community
PERSPECTIVE A clean and attractive Greater Stellenbosch
KEY PERFORMANCE AREA A clean and attractive Greater Stellenbosch
STRATEGIC INICITIVE Ensuring a clean environment
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No
Effective Implementation date Jul-10
Completion Date Dec-10
Future operational cost
WORK SPAN: Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-08-0090
OBJECTIVE OF PROJECT: Improvements made to Solid Waste depot at Beltana

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:
Jeremy Prins Solid Waste 8210 Jeremyp@stellenbosch.org 480,000
Ebrahim Petersen Solid Waste 8273 Ebrahimp@stellenbosch.org

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	100,000	230,000	150,000	-	-	-	-	-	-	480,000

QUARTERLY TARGETS (What is the physical output per quarter)	Draw up specifications and call for tenders. Tenders evaluated and service provider appointed	Construction in progress. Final payment made in December		
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KEY INITIATIVE Civil Engineering Services (Solid Waste)
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES Solid waste management
PERSPECTIVE Building Institutional Capacity
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INICITIVE Construction and maintenance of Municipal buildings and facilities
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Dec-10

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Building Improvements				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Contractors to be appointed - Local labour to be used where possible				
Number of local jobs created	0	2		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender		2		
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-06-0017
PROJECT DECEIPTION: Hopper Systems
OBJECTIVE OF PROJECT: Fitting of mechanical lifters onto refuse compactors to service wards on wheely bin system

TEAM MEMBERS: Jeremy Prins, Albertus Heyns
STATUS:
DEPARTMENT: Solid Waste, Workshop
EXTENSION: 8210, 8266
CELL:
EMAIL: Jeremyp@stellenbosch.org, AlbertusH@stellenbosch.org
BUDGET: 300,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	150,000	150,000	-	-	-	-	-	-	-	-	300,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE: Civil Engineering Services (Solid Waste)
TYPE OF ASSET: New Asset
WARD PRIORITIES: Solid waste management
PERSPECTIVE: Building Institutional Capacity
KEY PERFORMANCE AREA: Appropriate and acceptable waste management services
STRATEGIC INICITIVE: Ensuring a clean environment
WARDS SERVICED: WCO24
LOCATION: WCO24
FINANCIAL CATEGORY: Refuse

Extended Public Works Program used in this project: No

Effective Implementation date: Jul-10
Completion Date: Oct-10
WORK SPAN: Multi Year, One Year

Future operational cost

Project Description: Hopper Systems				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-06-0018
OBJECTIVE OF PROJECT: To erect a solid waste transfer station

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:
Jeremy Prins Solid Waste 8210 Jeremyp@stellenbosch.org 1,500,000
Thys Serfontein Solid Waste 8224 Thyss@stellenbosch.org

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	-	-	-	500,000	500,000	250,000	250,000	-	1,500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Apponit consultant.	Call for tenders. Evaluate and appoint service provider.	Construction	Construction
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KEY INITIATIVE Civil Engineering Services (Solid Waste)
TYPE OF ASSET New Asset
WARD PRIORITIES Solid waste management
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate and acceptable waste management services
STRATEGIC INCITIVE Ensure the effective maintenance and optimum utilisation of existing waste management infrastructure
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse sites

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date May-11

WORK SPAN: Multi Year
One Year

Project Description: Transfer Station				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0	0	0
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-08-0089
OBJECTIVE OF PROJECT: Procurement of equipment for solid waste department

TEAM MEMBERS: Ethel de Jager, Ebrahim Petersen
STATUS: Solid Waste
DEPARTMENT: Solid Waste
EXTENSION: 8228, 8273
CELL: 8228, 8273
EMAIL: ethel@stellenbosch.org, Ebrahimp@stellenbosch.org
BUDGET: 30,000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	30,000	-	-	-	-	-	-	-	-	-	30,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for quotations. Place order with suppliers. Payment made in September.		
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KEY INITIATIVE: Civil Engineering Services (Solid Waste)
TYPE OF ASSET: New Asset
WARD PRIORITIES: Solid waste management
PERSPECTIVE: Building Institutional Capacity
KEY PERFORMANCE AREA: Proper management and maintenance of assets, machinery and equipment
STRATEGIC INICITIVE: Ensuring the effective maintenance and optimum utilisation of existing waste management infrastructure
WARDS SERVICED: WC024
LOCATION: WC024
FINANCIAL CATEGORY: Refuse

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Sep-10

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0			
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-07-0151
OBJECTIVE OF PROJECT: Procurement of two refuse compactors to deliver an effective refuse collection service

TEAM MEMBERS: Jeremy Prins, Albertus Heyns
STATUS: 2010/2011
DEPARTMENT: Solid Waste, Workshop
EXTENSION: 8210, 8266
CELL: 8210, 8266
EMAIL: Jeremyp@stellenbosch.org, AlbertusH@stellenbosch.org
BUDGET: 4,000,000

FINANCIAL YEAR:	2010/2011	B\SM Nr:	FQ Nr:										
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	4,000,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for tenders and appoint service provider. Place order with supplier	Vehicles delivered and payments made.		
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KEY INITIATIVE: Civil Engineering Services (Solid Waste)
TYPE OF ASSET: New Asset
WARD PRIORITIES: Solid waste management
PERSPECTIVE: Building Institutional Capacity
KEY PERFORMANCE AREA: Appropriate and acceptable waste management services
STRATEGIC INICITIVE: Waste management
WARDS SERVICED: WC024
LOCATION: WC024
FINANCIAL CATEGORY: Refuse

Extended Public Works Program used in this project: No

Effective Implementation date: Jul-10

Completion Date: Dec-10

WORK SPAN: Multi Year, One Year

Future operational cost

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0	0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-05-0085
OBJECTIVE OF PROJECT:

PROJECT DECRPTION:
Wheely Bins
Converting areas that are still using a black bag system to a wheely bin system

TEAM MEMBERS:
Ethel de Jager

STATUS:
DEPARTMENT:
Solid Waste

EXTENSION:
CELL:
8228

EMAIL:
Ethelj@stellenbosch.org

BUDGET:
1,000,000

FINANCIAL YEAR:
2010/2011

B\SM Nr:
150/08

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000

QUARTERLY TARGETS (What is the physical output per quarter)	Place order with supplier. Bins delivered and payment made		
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Civil Engineering Services (Solid Waste)
New Asset
Solid waste management
Serving the Community
Appropriate and acceptable waste management services
Ensuring a clean environment
Ward 1 - 3
WC024
Refuse

Extended Public Works Program used in this project:

No

Effective Implementation date

Jul-10

Completion Date

Jul-10

Future operational cost

WORK SPAN:

Multi Year
One Year

Project Description: Wheely Bins				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	0			
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-07-0101
OBJECTIVE OF PROJECT: Refuse Disposal site
Rehabilitation and management of Stellenbosch landfill site

TEAM MEMBERS: Jeremy Prins
Thys Serfontein
STATUS: DEPARTMENT: Solid Waste
Solid Waste
EXTENSION: 8210
8224
CELL: EMAIL: Jeremyp@stellenbosch.org
Thyss@stellenbosch.org
BUDGET: 7,328,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	200,000	500,000	500,000	500,000	2,000,000	500,000	1,000,000	1,000,000	700,000	428,000		7,328,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for tenders and appoint service provider	Rehabilitation works at the landfill site	Rehabilitation works at the landfill site	Rehabilitation works at the landfill site
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KEY INITIATIVE Civil Engineering Services (Solid Waste)
TYPE OF ASSET New Asset
WARD PRIORITIES Solid waste management
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate and acceptable waste management services
STRATEGIC INICITIVE Ensuring a clean environment
WARDS SERVICED Wards 1 - 19
LOCATION WC024
FINANCIAL CATEGORY Refuse

Extended Public Works Program used in this project: No
Effective Implementation date Jul-10
Completion Date May-11

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Refuse Disposal site				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-07-0104
OBJECTIVE OF PROJECT: Erect a refuse recycling sorting centre in the WC024

TEAM MEMBERS: Jeremy Prins
Thys Serfontein
STATUS: DEPARTMENT: Solid Waste
Solid Waste
EXTENSION: 8210
8224
CELL: EMAIL: Jeremyp@stellenbosch.org
Thyss@stellenbosch.org
BUDGET: 1,000,000

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	250,000	250,000	500,000	-	-	-	-	-	-	1,000,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for tenders and appoint consultant	Planning and Construction.		
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KEY INITIATIVE Civil Engineering Services (Solid Waste)
TYPE OF ASSET New Asset
WARD PRIORITIES Solid waste management
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate and acceptable waste management services
STRATEGIC INICITIVE Ensure the effective maintenance and optimum utilisation of existing waste management infrastructure
WARDS SERVICED WC024
LOCATION WC024
FINANCIAL CATEGORY Refuse sites

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Dec-10

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Refuse Recycling Sorting Centre				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Consultant to be appointed				
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-09-0147
OBJECTIVE OF PROJECT: Erect a transfer station in La Motte

TEAM MEMBERS: Thys Serfontein
STATUS: DEPARTMENT: Solid Waste
EXTENSION: 8224
CELL: 8224
EMAIL: Thyss@stellenbosch.org
BUDGET: 250,000

FINANCIAL YEAR: 2010/2011
B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	250,000	-	-	-	-	-	-	-	-	-	250,000

QUARTERLY TARGETS (What is the physical output per quarter)	Call for tenders. Planning and design of La Motte transfer station		
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KEY INITIATIVE Civil Engineering Services (Solid Waste)
TYPE OF ASSET New Asset
WARD PRIORITIES Solid waste management
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate and acceptable waste management services
STRATEGIC INICITIVE Ensure the effective maintenance and optimum utilisation of existing waste management infrastructure
WARDS SERVICED Ward 1
LOCATION La Motte
FINANCIAL CATEGORY Refuse sites

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Sep-10

WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: Transfer Station La Motte				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Consultant will be appointed.				
Number of local jobs created	0			
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT

pj-02-0405

Traffic Management Improvement Programme

TEAM MEMBERS

Nigel Winter
Hans Groenewald

STATUS

Project leader

DEPARTMENT

Traffic Engineering

TEL

0218088223

FAX

0218839874

CELL

EMAIL

nigelw@stellenbosch.org

BUDGET

500,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000		500,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Traffic Management Improvement

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Investigate and implement of a traffic signal at the intersection of Merriman and Bosman Street.

Geometric improvements @ Merriman + Strand (R44): Extention of right turning lane - if funds is available.

Effective Implementation date

Jan 2011

Completion Date

May 2011

Future operational cost

INPUTS

Labour 0

Materials

Transport

OUTPUTS

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-07-0155

Traffic Improvement Programme

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

TEL FAX CELL
0218088223 0218839874

EMAIL
nigelw@stellenbosch.org

BUDGET
300,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		300,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Traffic Improvement
New Asset
Traffic flow and parking problems
Serving the Community
Appropriate and well-maintained road infrastructure
Traffic management
All
All
Roads, pavements, bridges and stormwater

Effective Implementation date
Dec 2010

Completion Date
May 2011

Future operational cost

INPUTS

Labour 0
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0010

Transport facilities

TEAM MEMBERS
Neliswa Qolo
Daniel Japhta

STATUS
Project leader

DEPARTMENT
Transport, Roads&Stormwater

TEL

FAX

CELL

EMAIL
Neliswaq@stellenbosch.org

BUDGET
200,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW						100,000		100,000					200,000

QUARTERLY TARGETS

Conceptual Design & Detail Design	Detail Design & Call for tenders	Call for tenders, Tender Award & Construction	Construction final payment of consultant
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KEY INITIATIVE
Public Transport
TYPE OF ASSET
New Asset
WARD PRIORITIES
Infrastructure
PERSPECTIVE
Serving the Community
KEY PERFORMANCE AREA
Efficient public transport
STRATEGIC INICITIVE
Provision of adequate shelters/embayment and taxi rank facilities
WARDS SERVICED
All
LOCATION
All
FINANCIAL CATEGORY
Car parks, bus terminals and taxi ranks

Effective Implementation date
Oct-10
Completion Date
Mar-11
Future operational cost
200000

INPUTS

Labour
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0117

Comprehensive Integrated transport Master plan

TEAM MEMBERS
Daniel Japtha

STATUS
Project leader

DEPARTMENT
Transport, Roads&Stormwater

TEL
0218088204

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0218839874

CELL

EMAIL
danielj@stellenbosch.org

BUDGET
900,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW	50,000	120,000	120,000	120,000	100,000	75,000	75,000	140,000	100,000				900,000

QUARTERLY TARGETS

consultant prepare document

KEY INITIATIVE

Public transport &transport planning

TYPE OF ASSET

New Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Efficient public transport

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

Effective Implementation date

Jul-10

Completion Date

Mar-11

Future operational cost

R 0

INPUTS

Labour 0
Materials
Transport

OUTPUTS

WORK SPAN

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-06-0101

Public Transport Projects

TEAM MEMBERS
Daniel Japhta

STATUS
Project leader

DEPARTMENT
Transport,Roads&Stormwater

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0218088204

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0218839874

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danielj@stellenbosch.org

BUDGET
5,000,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW	400,000	500,000	600,000	500,000	600,000	1,200,000	350,000	500,000	500,000	700,000	600,000	50,000	5,000,000

QUARTERLY TARGETS

Conceptual Design & Detail Design

Call for tenders, Tender Award & Construction

KEY INITIATIVE
Public Transport
TYPE OF ASSET
New Asset
WARD PRIORITIES
Infrastructure
PERSPECTIVE
Serving the Community
KEY PERFORMANCE AREA
Efficient public transport
STRATEGIC INITIATIVE
Provision of adequate shelters/embayment and taxi rank facilities
WARDS SERVICED
All
LOCATION
All
FINANCIAL CATEGORY
Car parks, bus terminals and taxi ranks

Effective Implementation date
Oct-10

Completion Date
Jun-11

Future operational cost
R 200,000

INPUTS

Labour 25
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-04-0133

Bergzicht development (Taxi rank)

TEAM MEMBERS
Daniel Japhta

STATUS
Project leader

DEPARTMENT
Public Transport

TEL FAX CELL
0218088204 0218839874

EMAIL
danielj@stellenbosch.org

BUDGET
7,410,000 (MIG & Private)

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW	200,000	150,000	50,000		450,000	800,000	650,000	1,700,000	1,700,000	1,300,000	810,000		7,410,000

QUARTERLY TARGETS

Call for Tenders	Award tenders	Construction and final payment	
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INITIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Public Transport
New Asset
Infrastructure
Serving the Community
Efficient public transport
Provision of adequate shelters/embayment and taxi rank facilities
Ward 12
Ward 12
Car parks, bus terminals and taxi ranks

Effective Implementation date 1-Nov-10
Completion Date 30-May-11
Future operational cost R 100,000.00

INPUTS
Labour 20
Materials
Transport

OUTPUTS

WORK SPAN
Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER: pj-08-0085
PROJECT DESCRIPTION: Public Transport
OBJECTIVE OF PROJECT:

TEAM MEMBERS: Daniel Japhta
STATUS: Project Leader
DEPARTMENT: Public Transport
EXTENSION: 021 8088204
CELL:
EMAIL: danielj@stellenbosch.org
BUDGET: 500,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	50,000	75,000	75,000	75,000	75,000	75,000	75,000	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Appointment of Consultants	Planning Report	Planning & Design	Planning & Design
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KEY INITIATIVE: Public Transport & Transport Planning
TYPE OF ASSET: New Asset
WARD PRIORITIES: Roads and storm water
PERSPECTIVE: Serving the Community
KEY PERFORMANCE AREA: Efficient Public Transport
STRATEGIC INITIATIVE: Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
WARDS SERVICED: all
LOCATION: All
FINANCIAL CATEGORY: Roads, pavements, bridges and stormwater

Extended Public Works Program used in this project:

Effective Implementation date: Nov-10
Completion Date: May-11
WORK SPAN: Multi Year
One Year

Future operational cost

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT NUMBER:
pj-02-0424
OBJECTIVE OF PROJECT:

PROJECT DECRPTION: Pedestrian and cycle paths

TEAM MEMBERS:
Daniel Japhta

STATUS:
Project Leader

DEPARTMENT:
Public Transport

EXTENSION:
021 8088204

CELL:

EMAIL:
danielj@stellenbosch.org

BUDGET:
250,000

FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	25,000	30,000	.			45,000	50,000	50,000	50,000	-	250,000

QUARTERLY TARGETS (What is the physical output per quarter)	Appointment of Consultants	Planning Report		
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Public Transport & Transport Planning
New Asset
Roads and storm water
Serving the Community
Efficient Public Transport
Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
all
All
Roads, pavements, bridges and stormwater

Extended Public Works Program used in this project:

Effective Implementation date
Feb-11

Completion Date
May-11

Future operational cost

INPUTS
Labour

6

WORK SPAN:
Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0182a

Ward 8: Rehabilitation of Eerste River

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

TEL
0218088207

FAX
0218839874

CELL

EMAIL
chrisk@stellenbosch.org

BUDGET
145,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							45,000	45,000	55,000				145,000

QUARTERLY TARGETS

Determine scope, call for tenders for contractor	Award tender	Implementation and payment	
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KEY INITIATIVE River Rehabilitation
TYPE OF ASSET Replacement of Asset
WARD PRIORITIES River management and rehabilitation
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Proper management and maintenance of assets, machinery and equipment
STRATEGIC INITIATIVE Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
WARDS SERVICED All
LOCATION All
FINANCIAL CATEGORY Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION Preventative maintenance and upgrading of Eesrte River banks.

Effective Implementation date Jan-11
Completion Date Mar-11
Future operational cost 5,000

INPUTS

Labour Local labour will be contracted were possible.
 Materials Annual tender.
 Transport Annual tender.

WORK SPAN

Multi Year
 One Year

OUTPUTS

Maintain stormwater system.

Project Description: Ward 8: Rehabilitation of Eerste River				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			2	
Vulnerable Groups to benefit (mark with x)				
Youth			1	
Gender				
Women			1	
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-02-0339

Sundry stormwater projects

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

TEL
0218088207

FAX
0218839874

CELL

EMAIL
chrisk@stellenbosch.org

BUDGET
500,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW				25,000	25,000	25,000	25,000	100,000	100,000	100,000	100,000		500,000

QUARTERLY TARGETS

Determine scope, call for tenders for contractor

Award tenders, maintenance

Implementation and part payment

Implementation and final payment

KEY INITIATIVE

Maintain Stormwater system

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate services provided to all our citizens

STRATEGIC INICITIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Evaluation for upgrading of system and upgrade of priority area.

Effective Implementation date

Oct-10

Completion Date

May-11

Future operational cost

10,000

INPUTS

Labour Local labour will be contracted were possible.
Materials Annual tender.
Transport Annual tender.

WORK SPAN

Multi Year
One Year

OUTPUTS

Maintain stormwater system

Project Description: Sundry stormwater projects				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
		2	2	2
Vulnerable Groups to benefit (mark with x)				
Youth		1		
Gender				
Women			1	1
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-02-0397

Reconstruction of roads

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

TEL
0218088207

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0218839874

CELL

EMAIL
chrisk@stellenbosch.org

BUDGET
3,000,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							750,000	750,000	750,000	750,000			3,000,000

QUARTERLY TARGETS

Determine scope, call for tenders for contractor	Award tender	Implementation and part payment	Implementation and final payment
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KEY INITIATIVE

Reconstruct Roads

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Upgrading and rehabilitation of our existing Road Network in relation with Pavement Management system.

Effective Implementation date

Jan-11

INPUTS

Labour Local labour will be contracted were possible.
Materials Annual tender.
Transport Annual tender.

Completion Date

Apr-11

Future operational cost

60,000

WORK SPAN

Multi Year
One Year

OUTPUTS

Reconstruction of roads

Project Description: Reconstruction of Roads				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			12	
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women			2	
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-03-0133

River rehabilitation

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
600,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW		100,000	100,000	100,000	100,000	100,000	100,000						600,000

QUARTERLY TARGETS

Determine scope, appoint contractors, implementation

Construction and implementation

Construction and implementation

KEY INITIATIVE

River Rehabilitation

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

River management and rehabilitation

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Proper management and maintenance of assets, machinery and equipment

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Proper management and maintenance of assets, machinery and equipment. Preventative maintenance and disaster upgrading of our river banks. Stormwater system upgrades and hiring of machinery and equipment. Placing of Gabions.

Effective Implementation date

Aug-10

Completion Date

Jan-11

Future operational cost

15,000

INPUTS

Labour Local labour will be contracted were possible.
Materials Annual tender.
Transport Annual tender.

WORK SPAN

Multi Year
One Year

OUTPUTS

Maintain stormwater system.

Project Description: River rehabilitation				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
	5	5		
Vulnerable Groups to benefit (mark with x)				
Youth	2	2		
Gender				
Women	2	2		
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-07-0095

Upgrade gravel roads

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
300,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW								100,000	100,000	100,000			300,000

QUARTERLY TARGETS

Determine scope, call for tenders for contractor	Determine scope, call for tenders for contractor award tender	Construction and Implementation	Implementation and final payment
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KEY INITIATIVE

Reconstruct Roads

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

The upgrading of earth roads to gravel roads and the regraveling and reshaping of our existing gravel road network. (20km)

Effective Implementation date

Feb-11

Completion Date

Apr-11

Future operational cost

7,500

INPUTS

Labour Local labour will be contracted were possible.
Materials Annual tender.
Transport Annual tender.

WORK SPAN

Multi Year
One Year

OUTPUTS

Upgrade gravel roads

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			0	
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0009

Flood prevention projects

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
100,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW										50,000	50,000		100,000

QUARTERLY TARGETS

		Determine scope, call for tenders for contractor, award tenders	Construction, Implementation and final payment
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INITIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY
PROJECT DESCRIPTION

Maintain Stormwater system
Replacement of Asset
Roads and storm water
Serving the Community
Appropriate services provided to all our citizens
Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
All
All
Roads, pavements, bridges and stormwater
Upgrading and rehabilitation of identified projects to prevent future flooding. These projects usually identified with Stormwater Masterplan.

Effective Implementation date
Completion Date
Future operational cost

Apr-11
May-11
5,000

INPUTS

Labour
Materials
Transport

Local labour will be contracted were possible.
Annual tender.
Annual tender.

WORK SPAN

Multi Year
One Year

OUTPUTS

Maintain stormwater system

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			0	
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0011

Structural repairs (parking)

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
300,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW				150,000	150,000								300,000

QUARTERLY TARGETS

	implementation and construction		
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INITIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY
PROJECT DESCRIPTION

Repairs to parking areas
Replacement of Asset
Roads and storm water
Serving the Community
Appropriate services provided to all our citizens
Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
All
All
Roads, pavements, bridges and stormwater
Rehabilitation and upgrading of existing parking areas that form part of our responsibility

Effective Implementation date
Completion Date
Future operational cost

Oct-10
Nov-10
6,000

INPUTS

Labour
Materials
Transport

Local labour will be contracted where possible.
Annual tender.
Annual tender.

WORK SPAN

Multi Year
One Year

OUTPUTS

Rehabilitation existing parking areas

Project Description: Structural repairs (parking)				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created		4		
Vulnerable Groups to benefit (mark with x)				
Youth		1		
Gender				
Women		2		
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0096

Upgrade Roads: Klapmuts

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
1,000,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							500,000	500,000					1,000,000

QUARTERLY TARGETS

Determine scope, call for tenders for contractor

Award tender

Implementation and final payment

KEY INITIATIVE

Reconstruct Roads

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Upgrading and rehabilitation of existing roads in Klapmuts. (Roads to be tared.)

Effective Implementation date

Jan-11

Completion Date

Feb-11

Future operational cost

20,000

INPUTS

Labour

Local labour will be contracted were possible.

Materials

Annual tender.

Transport

Annual tender.

WORK SPAN

Multi Year

One Year

OUTPUTS

Upgrading and rehabilitation of existing Roads

Project Description: Upgrade Roads: Klapmuts				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			8	
Vulnerable Groups to benefit (mark with x)				
Youth			2	
Gender				
Women			2	
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0149

Upgrading of Main Roads and Streets

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
1,000,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							250,000	250,000	250,000	250,000			1,000,000

QUARTERLY TARGETS

	Determine scope, call for tenders for contractor, award tender	Implementation and part payment	Implementation and final payment
--	--	---------------------------------	----------------------------------

KEY INITIATIVE

Reconstruct Roads

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INICITIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Upgrading and rehabilitation of our existing Roads. Negotiate for ad hoc funding with Univ. of Stb during first quarter

Effective Implementation date

Jan-11

Completion Date

Apr-11

Future operational cost

20,000

INPUTS

Labour Local labour will be contracted were possible.
Materials Annual tender.
Transport Annual tender.

WORK SPAN

Multi Year

One Year

OUTPUTS

Upgrading and rehabilitation of existing Roads

Project Description: Upgrading of Main Roads and Streets				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			8	
Vulnerable Groups to benefit (mark with x)				
Youth			1	
Gender				
Women			2	
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-04-0006

Major roads

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
1,840,000

FINANCIAL YEAR

2009/2010

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							600,000	600,000	640,000				1,840,000

QUARTERLY TARGETS

Determine scope, call for tenders form
contractor, award tenders

Implementation and final payment

KEY INITIATIVE

Reconstruct Roads

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Upgrading and rehabilitation of existing Road Network. (the top part of Merriman Ave through ad hoc and CDF funding in a 80/20)

Effective Implementation date

Jan-11

Completion Date

Mar-11

Future operational cost

37,000

INPUTS

Labour

Local labour will be contracted were possible.

Materials

Annual tender.

Transport

Annual tender.

WORK SPAN

Multi Year

One Year

OUTPUTS

Upgrading of Road network

Project Description: Major roads				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			4	
Vulnerable Groups to benefit (mark with x)				
Youth			1	
Gender				
Women			1	
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-07-0096

Construction of River Road Pniel

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
100,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW				30,000	30,000	40,000							100,000

QUARTERLY TARGETS

Appoint consultants	Completion of report and final payment		
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KEY INITIATIVE

Reconstruct Roads

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INICITIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Project preperation, including enviromental impact assessment, rezoning process and planning of River Road Pniel

Effective Implementation date

Oct-10

INPUTS

Labour Local labour will be contracted were possible.
Materials Annual tender.
Transport Annual tender.

Completion Date

Dec-10

Future operational cost

2,500

WORK SPAN

Multi Year
One Year

OUTPUTS

Upgrading of Road network

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
		0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0016

Specialized equipment (small plant)

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
100,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW					100,000								100,000

QUARTERLY TARGETS

Determine scope, call for tenders for contractor, award tenders

Implementation and final payment

KEY INITIATIVE

Buy specialized equipment to enhance service delivery

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate services provided to all our citizens

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Buy specialized equipment to be used by own tar teams.

Effective Implementation date

Nov-10

Completion Date

Nov-10

Future operational cost

2,500

INPUTS

Labour

Local labour will be contracted were possible.

Materials

Annual tender.

Transport

Annual tender.

WORK SPAN

Multi Year

One Year

OUTPUTS

Upgrading of Road network

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created		0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0151

Construction of Tar sidewalks

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
150,000

FINANCIAL YEAR
2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							50,000	50,000	50,000				150,000

QUARTERLY TARGETS	Determine scope, call for tenders for contractor	Award tender	Implementation and payment	
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KEY INITIATIVE
Construction of tar sidewalks

TYPE OF ASSET
Replacement of Asset

WARD PRIORITIES
Roads and storm water

PERSPECTIVE
Serving the Community

KEY PERFORMANCE AREA
Appropriate services provided to all our citizens

STRATEGIC INICITIVE
Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED
All

LOCATION
All

FINANCIAL CATEGORY
Roads, pavements, bridges and stormwater

Effective Implementation date
Jan-11

Completion Date
Mar-11

Future operational cost

INPUTS

Labour
Local labour will be contracted were possible.

Materials
Annual tender.

Transport
Annual tender.

WORK SPAN

Multi Year

One Year

OUTPUTS

Upgrading of Road network

Project Description: Construction of Tar roads				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			2	
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0178

Ward 4: Tarring of sidewalk - School street Kylemore

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
145,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							45,000	45,000	55,000				145,000

QUARTERLY TARGETS

Determine scope, call for tenders for contractor

Award tender

Implementation and payment

KEY INITIATIVE

Construction of tar sidewalks

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate services provided to all our citizens

STRATEGIC INICITIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Tarring of sidewalks in School Street - Kylemore

Effective Implementation date

Jan-11

Completion Date

Mar-11

Future operational cost

2,900

INPUTS

Labour Local labour will be contracted were possible.
Materials Annual tender.
Transport Annual tender.

WORK SPAN

Multi Year

One Year

OUTPUTS

Upgrading of Road network

Project Description: Ward 4: Tarring of sidewalk - School Street, Kylemore				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			2	
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-02-0335

Storm water master plan implementation.

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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BUDGET
1,000,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							250,000	250,000	250,000	250,000			1,000,000

QUARTERLY TARGETS

Determine scope, call for tenders from contractors	Award tenders, maintenance	Implementation and part payment	Implementation and final payment
--	----------------------------	---------------------------------	----------------------------------

KEY INITIATIVE

Maintain Stormwater system

TYPE OF ASSET

Replacement of Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate services provided to all our citizens

STRATEGIC INITIATIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Reconstruction of bridges in Dirkie Uys street in Franshoek

Effective Implementation date

Jan-11

Completion Date

Apr-11

Future operational cost

20,000

INPUTS

Labour Local labour will be contracted where possible.
Materials Annual tender.
Transport Annual tender.

WORK SPAN

Multi Year
One Year

OUTPUTS

Upgrading and rehabilitation of existing Roads

Project Description: Storm Water Master Plan Implementation				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
			6	
Vulnerable Groups to benefit (mark with x)				
Youth			1	
Gender				
Women			2	
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-07-0092

Storm water master plan update

TEAM MEMBERS
Chris Keyser
Riaan Grobbelaar

STATUS
Project leader

DEPARTMENT
Roads&Stormwater

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0218088207

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0218839874

CELL

EMAIL
chrisk@stellenbosch.org

BUDGET
200,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW				50,000	50,000	100,000							200,000

QUARTERLY TARGETS

Appoint consultants	Completion of report and final payment		
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY
PROJECT DESCRIPTION

Maintain Stormwater system
Replacement of Asset
Roads and storm water
Serving the Community
Appropriate services provided to all our citizens
Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
All
All
Roads, pavements, bridges and stormwater
The extension on the existing storm water master plan to include smaller townships

Effective Implementation date
Completion Date
Future operational cost

Oct-10
Dec-10
4,000

INPUTS

Labour
Materials
Transport

Local labour will be contracted were possible.
Annual tender.
Annual tender.

WORK SPAN

Multi Year
One Year

OUTPUTS

Upgrading and rehabilitation of existing Roads

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
		0		
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

PROJECT
pj-09-0010

Transport facilities

TEAM MEMBERS
Neliswa Qolo
Daniel Japhta

STATUS
Project leader

DEPARTMENT
Transport, Roads&Stormwater

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0218088226

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0218839874

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EMAIL
Neliswaq@ Stellenbosch.org

BUDGET
200,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW						100,000		100,000					200,000

QUARTERLY TARGETS

Conceptual Design & Detail Design	Detail Design & Call for tenders	Call for tenders, Tender Award & Construction	Construction final payment of consultant
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INITIATIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Public Transport
New Asset
Infrastructure
Serving the Community
Efficient public transport
Provision of adequate shelters/embayment and taxi rank facilities
All
All
Car parks, bus terminals and taxi ranks

Effective Implementation date
Completion Date
Future operational cost

Oct-10
Mar-11
200000

INPUTS
Labour
Materials
Transport

OUTPUTS
-

WORK SPAN
Multi Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				
None - Specialised work				

PROJECT
pj-09-0117

Comprehensive Integrated transport Master plan

TEAM MEMBERS
Daniel Japtha

STATUS
Project leader

DEPARTMENT
Transport, Roads&Stormwater

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0218088204

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0218839874

CELL

EMAIL
danielj@stellenbosch.org

BUDGET
900,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW	50,000	120,000	120,000	120,000	100,000	75,000	75,000	140,000	100,000				900,000

QUARTERLY TARGETS

consultant prepare document

KEY INITIATIVE

Public transport &transport planning

TYPE OF ASSET

New Asset

WARD PRIORITIES

Roads and storm water

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Efficient public transport

STRATEGIC INCITIVE

Ensuring the effective maintenance and optimum utilisation of existing roads and storm water

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

Effective Implementation date

Jul-10

Completion Date

Mar-11

Future operational cost

R 0

INPUTS

Labour 0

Materials

Transport

OUTPUTS

WORK SPAN

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				
None -				

PROJECT
pj-06-0101

Public Transport Projects

TEAM MEMBERS
Daniel Japhta

STATUS
Project leader

DEPARTMENT
Transport,Roads&Stormwater

TEL

FAX

CELL

EMAIL

danielj@stellenbosch.org

BUDGET
5,000,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW	400,000	500,000	600,000	500,000	600,000	1,200,000	350,000	500,000	500,000	700,000	600,000	50,000	5,000,000

QUARTERLY TARGETS

Conceptual Design & Detail Design

Call for tenders, Tender Award & Construction

KEY INITIATIVE

Public Transport

TYPE OF ASSET

New Asset

WARD PRIORITIES

Infrastructure

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Efficient public transport

STRATEGIC INITIATIVE

Provision of adequate shelters/embayment and taxi rank facilities

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Car parks, bus terminals and taxi ranks

Effective Implementation date

Oct-10

Completion Date

Jun-11

Future operational cost

R 200,000

INPUTS

Labour 25

Materials

Transport

OUTPUTS

WORK SPAN

Multi Year

One Year

Project Description: Public Transport Project				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	5	10	10	
Vulnerable Groups to benefit (mark with x)				
Youth	X	X	X	
Gender	X	X	X	
Women	X	X	X	
Disabled	X	X	X	
Training of people (Skills Development - type of skills)				
Site Clearance - Paving				

PROJECT
pj-04-0133

Bergzicht development (Taxi rank)

TEAM MEMBERS
Daniel Japhta

STATUS
Project leader

DEPARTMENT
Public Transport

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0218088204

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0218839874

CELL

EMAIL
danielj@stellenbosch.org

BUDGET
7,410,000 (MIG & Private)

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW	200,000	150,000	50,000		450,000	800,000	650,000	1,700,000	1,700,000	1,300,000	810,000		7,410,000

QUARTERLY TARGETS	Call for Tenders	Award tenders	Construction and final payment		
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KEY INITIATIVE
Public Transport
TYPE OF ASSET
New Asset
WARD PRIORITIES
Infrastructure
PERSPECTIVE
Serving the Community
KEY PERFORMANCE AREA
Efficient public transport
STRATEGIC INICITIVE
Provision of adequate shelters/embayment and taxi rank facilities
WARDS SERVICED
Ward 12
LOCATION
Ward 12
FINANCIAL CATEGORY
Car parks, bus terminals and taxi ranks

Effective Implementation date
1-Nov-10
Completion Date
30-May-11
Future operational cost
R 100,000.00

INPUTS
Labour
Materials
Transport

20

WORK SPAN
Multi Year
One Year

Project Description: Bergzicht Development (Taxi Rank)				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	5	10	5	
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	
Gender	x	x	x	
Women	x	x	x	
Disabled	x	x	x	
Training of people (Skills Development - type of skills)				
Site Clearance - Paving				

PROJECT NUMBER: pj-08-0085
PROJECT DESCRIPTION: Public Transport
OBJECTIVE OF PROJECT:

TEAM MEMBERS: Daniel Japhta
STATUS: Project Leader
DEPARTMENT: Public Transport
EXTENSION: 021 8088204
CELL:
EMAIL: danielj@stellenbosch.org
BUDGET: 500,000

FINANCIAL YEAR: 2010/2011
B\SM Nr:
FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	-	-	50,000	75,000	75,000	75,000	75,000	75,000	75,000	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Appointment of Consultants	Planning Report	Planning & Design	Planning & Design
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KEY INITIATIVE: Public Transport & Transport Planning
TYPE OF ASSET: New Asset
WARD PRIORITIES: Roads and storm water
PERSPECTIVE: Serving the Community
KEY PERFORMANCE AREA: Efficient Public Transport
STRATEGIC INITIATIVE: Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
WARDS SERVICED: all
LOCATION: All
FINANCIAL CATEGORY: Roads, pavements, bridges and stormwater

Extended Public Works Program used in this project:

Effective Implementation date: Nov-10
Completion Date: May-11
Future operational cost:
WORK SPAN: Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
0				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				
None				

PROJECT NUMBER: pj-02-0424
PROJECT DESCRIPTION: Pedestrian and cycle paths
OBJECTIVE OF PROJECT:

TEAM MEMBERS: Daniel Japhta
STATUS: Project Leader
DEPARTMENT: Public Transport
EXTENSION: 021 8088204
CELL:
EMAIL: danielj@stellenbosch.org
BUDGET: 250,000

FINANCIAL YEAR:	2010/2011					B\SM Nr:		FQ Nr:					BUDGET
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW	-	-	25,000	30,000	-			45,000	50,000	50,000	50,000	-	250,000

QUARTERLY TARGETS (What is the physical output per quarter)	Appointment of Consultants		Planning Report					
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KEY INITIATIVE Public Transport & Transport Planning
TYPE OF ASSET New Asset
WARD PRIORITIES Roads and storm water
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Efficient Public Transport
STRATEGIC INICITIVE Ensuring the effective maintenance and optimum utilisation of existing roads and storm water
WARDS SERVICED all
LOCATION All
FINANCIAL CATEGORY Roads, pavements, bridges and stormwater

Extended Public Works Program used in this project:

Effective Implementation date Feb-11
Completion Date May-11

Future operational cost

INPUTS
Labour 6
WORK SPAN: Multi Year
One Year

Project Description: Pedestrian and Cycle Paths				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	2	2	2	
Vulnerable Groups to benefit (mark with x)				
Youth	x	x	x	
Gender	x	x	x	
Women	x	x	x	
Disabled	x	x	x	
Training of people (Skills Development - type of skills)				
Site clearance				

PROJECT
pj-09-0154

Depot Improvements and Planning

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223 0218839874

EMAIL
nigelw@stellenbosch.org

BUDGET
200,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			20,000	20,000	20,000	20,000	20,000	20,000	30,000	30,000	20,000		200,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INCITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY
PROJECT DESCRIPTION

Civil Engineering Services: Depot Improvements and Planning
New Asset
Roads and storm water
Managing Resources
Proper management and maintenance of assets, machinery and equipment
Construction and maintenance of Municipal buildings and facilities
All
All
Roads, pavements, bridges and stormwater
Depot Improvements and Planning to facilitate the moving of Roadlines and -signs teams from the Traffic Dept to Beltana.

Effective Implementation date Jan 2011

Completion Date May 2011

Future operational cost

INPUTS

Labour
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-02-0409

Traffic Calming Projects

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223 0218839874

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nigelw@stellenbosch.org

BUDGET
50,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW							10,000	10,000	10,000	10,000	10,000		50,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Traffic Calming Projects

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Traffic Calming Projects to ensure a safe road environment for all the road users of the Greater Stellenbosch Municipal area.

Effective Implementation date

Jan 2011

Completion Date

May 2011

Future operational cost

INPUTS

Labour 0
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0155

Traffic Calming: Improve visibility of existing measures

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223

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0218839874

CELL

EMAIL
nigelw@stellenbosch.org

BUDGET
250,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW					50,000	50,000	25,000	25,000	35,000	35,000	30,000		250,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Traffic Calming Projects

TYPE OF ASSET

New Asset

WARD PRIORITIES

Pedestrian safety

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Improved community safety

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Traffic Calming: Improve the visibility of existing measures to ensure a safe road environment for all the road users of the Greater Stellenbosch Municipal area.

Effective Implementation date

Jan 2011

INPUTS

OUTPUTS

Labour 0

Materials

Transport

Completion Date

May 2011

Future operational cost

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0156

Traffic Calming: Jamestown

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223 0218839874

EMAIL
nigelw@stellenbosch.org

BUDGET
1,500,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			150,000	150,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000		1,500,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Traffic Calming - Jamestown

TYPE OF ASSET

New Asset

WARD PRIORITIES

Pedestrian safety

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Improved community safety

STRATEGIC INICITIVE

Traffic management

WARDS SERVICED

Ward 17

LOCATION

Jamestown

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Traffic Calming - Jamestown: To ensure a safe road environment for all the road users of Jamestown area.

Effective Implementation date

Jan 2011

Completion Date

May 2011

Future operational cost

INPUTS

Labour 0
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0158

Traffic Signal Control: WC024 (SCOOT)

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

TEL FAX CELL
0218088223 0218839874

EMAIL
nigelw@stellenbosch.org

BUDGET
250,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	50,000		250,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Traffic Signal Control (SCOOT)

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Traffic Signal Control: WC024 (SCOOT): Upgrading of existing SCOOT software and programs to ensure and improve the scrutinizing of the traffic flow within the WC024.

Effective Implementation date

Jan 2011

INPUTS

Labour 0

OUTPUTS

Materials

Transport

Completion Date

May 2011

Future operational cost

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0159

Traffic Signal Control: Upgrading of signal lights

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223

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0218839874

CELL
nigelw@stellenbosch.org

BUDGET
250,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000		500,000

QUARTERLY TARGETS

Call for tenders	Award and implement	Implement and final payment
------------------	---------------------	-----------------------------

KEY INITIATIVE

Civil Engineering Services: Traffic Signal Control - Upgrading of signal lights

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INICITIVE

Traffic management

WARDS SERVICED

All

LOCATION

All

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Traffic Signal Control: Upgrading of signal lights - Improvement of the existing traffic signals with new energy savings LED traffic signals.

Effective Implementation date

Jan 2011

INPUTS

Labour 0
Materials
Transport

OUTPUTS

Completion Date

May 2011

Future operational cost

WORK SPAN

Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0157

Directional Information Signage

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223

FAX
0218839874

CELL

EMAIL
nigelw@stellenbosch.org

BUDGET
200,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			20,000	20,000	20,000	20,000	20,000	20,000	25,000	30,000	25,000		200,000

QUARTERLY TARGETS

Call for tenders	Award and implement	Implement and final payment
------------------	---------------------	-----------------------------

KEY INITIATIVE Civil Engineering Services: Directional Information Signage

TYPE OF ASSET New Asset

WARD PRIORITIES Traffic flow and parking problems

PERSPECTIVE Serving the Community

KEY PERFORMANCE AREA Appropriate services provided to all our citizens

STRATEGIC INICITIVE Traffic management

WARDS SERVICED All

LOCATION All

FINANCIAL CATEGORY Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION Implementation of directional information signage, to ensure efficient and effective directional movements of traffic through the WC024 municipal area.

Effective Implementation date Jan 2011

Completion Date May 2011

Future operational cost

INPUTS

Labour 0
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0160

Specialised Vehicles: Traffic Signal Maintenance

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

TEL FAX CELL
0218088223 0218839874

EMAIL
nigelw@stellenbosch.org

BUDGET
350,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			35,000	35,000	35,000	35,000	35,000	35,000	50,000	50,000	40,000		350,000

QUARTERLY TARGETS

Call for tenders	Award and implement	Implement and final payment
------------------	---------------------	-----------------------------

KEY INITIATIVE Civil Engineering Services: Traffic Signal Maintenance
 TYPE OF ASSET New Asset
 WARD PRIORITIES Roads and storm water
 PERSPECTIVE Managing Resources
 KEY PERFORMANCE AREA Proper management and maintenance of assets, machinery and equipment
 STRATEGIC INICITIVE Purchasing, maintaining and replacing municipal vehicles, furniture, tools and equipment
 WARDS SERVICED All
 LOCATION All
 FINANCIAL CATEGORY Roads, pavements, bridges and stormwater
 PROJECT DESCRIPTION Specialised Vehicles: Traffic Signal Maintenance - replacement of existing 27 year Nissan 1400 Bakkie.

Effective Implementation date Jan 2011

Completion Date May 2011

Future operational cost

INPUTS

Labour 0
Materials
Transport

OUTPUTS

WORK SPAN

Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-00-9184 c

Ward 10: Traffic intervention at church

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223

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0218839874

CELL

EMAIL
nigelw@stellenbosch.org

BUDGET
59,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			6,000	6,000	6,000	6,000	6,000	6,000	9,000	8,000	6,000		59,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Traffic intervention at church

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INICITIVE

Traffic management

WARDS SERVICED

10

LOCATION

to be confirmed

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Ward 10: Traffic intervention at the church, to improve and ensure a safe road environment for all road users.

Effective Implementation date

Jan 2011

Completion Date

May 2011

Future operational cost

R 0

INPUTS

Labour 0

Materials

Transport

OUTPUTS

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0180 a

Ward 6: Traffic Calming Bo-Jonkershoekweg

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

TEL
0218088223

FAX
0218839874

CELL

EMAIL
nigelw@stellenbosch.org

BUDGET
60,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			6,000	6,000	6,000	6,000	6,000	6,000	9,000	9,000	6,000		60,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Traffic calming Bo-Jonkershoekweg

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

6

LOCATION

Bo-Jonkershoekweg

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Ward 6: Traffic calming in Bo-Jonkershoekweg, to improve and ensure a safe road environment for all road users.

Effective Implementation date

Jan 2011

Completion Date

May 2011

Future operational cost

R 0

INPUTS

Labour 0

Materials

Transport

OUTPUTS

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0180 b

Ward 6: Traffic Calming Rowan Street

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

TEL
0218088223

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0218839874

CELL

EMAIL
nigelw@stellenbosch.org

BUDGET
85,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			8,500	8,500	8,500	8,500	8,500	8,500	12,000	12,000	10,000		85,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Traffic calming in Rowan Street

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

6

LOCATION

Rowan Street

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Ward 6: Traffic calming in Rowan Street, to improve and ensure a safe road environment for all road users.

Effective Implementation date

Jan 2011

INPUTS

OUTPUTS

Completion Date

May 2011

Labour 0

Materials

Transport

Future operational cost

R 0

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0181 a

Ward 7: Speedbumps (Soeteweide)

TEAM MEMBERS
Angelika v d Merwe
Nigel Winter

STATUS
Project leader

DEPARTMENT
Traffic Engineering

TEL FAX CELL
021808820 0218839874

EMAIL
AngelikaM@stellenbosch.org

BUDGET
40,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			4,000	4,000	4,000	4,000	4,000	4,000	6,000	6,000	4,000		40,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Speedbumps in Soeteweide Street

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

7

LOCATION

Soeteweide Street

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Ward 7: Speedbumps in Soeteweide Street, to improve and ensure a safe road environment for all road users.

Effective Implementation date

Jan 2011

INPUTS

OUTPUTS

Completion Date

May 2011

Labour
Materials
Transport

Future operational cost

R 0

WORK SPAN

Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0184 a

Ward 10: Speedbumps Waaierpalm Street

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

TEL
0218088223

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0218839874

CELL
nigelw@stellenbosch.org

BUDGET
16,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		16,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE

Civil Engineering Services: Speedbumps in Waaierpalm Street

TYPE OF ASSET

New Asset

WARD PRIORITIES

Traffic flow and parking problems

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate and well-maintained road infrastructure

STRATEGIC INITIATIVE

Traffic management

WARDS SERVICED

10

LOCATION

Waaierpalm Street

FINANCIAL CATEGORY

Roads, pavements, bridges and stormwater

PROJECT DESCRIPTION

Ward 10: Speedbumps in Waaierpalm Street, to improve and ensure a safe road environment for all road users.

Effective Implementation date

Jan 2011

Completion Date

May 2011

Future operational cost

R 0

INPUTS

Labour 0

Materials

Transport

OUTPUTS

WORK SPAN

Multi Year

One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0185 a

Ward 11: Speedbumps

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223 0218839874

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nigelw@stellenbosch.org

BUDGET
145,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			14,500	14,500	14,500	14,500	14,500	14,500	20,000	20,000	18,000		145,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE Civil Engineering Services: Speedbumps
 TYPE OF ASSET New Asset
 WARD PRIORITIES Traffic flow and parking problems
 PERSPECTIVE Serving the Community
 KEY PERFORMANCE AREA Appropriate and well-maintained road infrastructure
 STRATEGIC INICITIVE Traffic management
 WARDS SERVICED 11
 LOCATION to be confirmed
 FINANCIAL CATEGORY Roads, pavements, bridges and stormwater
 PROJECT DESCRIPTION Ward 11: Speedbumps, to improve and ensure a safe road environment for all road users.

Effective Implementation date Jan 2011
 Completion Date May 2011
 Future operational cost R 0

INPUTS
Labour 0
Materials
Transport

OUTPUTS

WORK SPAN
Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created				
	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None

PROJECT
pj-09-0187 b

Ward 13: Speedbumps

TEAM MEMBERS
Nigel Winter
Hans Groenewald

STATUS
Project leader

DEPARTMENT
Traffic Engineering

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0218088223

FAX
0218839874

CELL

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nigelw@stellenbosch.org

BUDGET
45,000

FINANCIAL YEAR

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													
Consultants completed report													
Call for Tenders													
Tenders Awarded													
Construction & Implementation													
Final Payment													
PROJECTED CASH FLOW			4,500	4,500	4,500	4,500	4,500	4,500	6,000	6,000	6,000		45,000

QUARTERLY TARGETS

Call for tenders

Award and implement

Implement and final payment

KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY
PROJECT DESCRIPTION

Civil Engineering Services: Speedbumps
New Asset
Traffic flow and parking problems
Serving the Community
Appropriate and well-maintained road infrastructure
Traffic management
13
to be confirmed
Roads, pavements, bridges and stormwater
Ward 13: Speedbumps, to improve and ensure a safe road environment for all road users.

Effective Implementation date
Completion Date
Future operational cost

Jan 2011
May 2011
R 0

INPUTS
Labour
Materials
Transport

OUTPUTS

WORK SPAN
Multi Year
One Year

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	0	0	0	0
Number of local jobs created	0	0	0	0
Vulnerable Groups to benefit (mark with x)				
Youth	0	0	0	0
Gender	0	0	0	0
Women	0	0	0	0
Disabled	0	0	0	0
Training of people (Skills Development - type of skills)				
	None	None	None	None



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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Acting Director: Corporate Services



Keith Ford

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Personal Assistant

Hannelie Lategan

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HannelieL@stellenbosch.org

Departments

Human Resource
Documentation and Land Management
Secretariat and Administration
Facilities Management
Public Participation
Client Service and Innovation
Information Technology

PROJECT NUMBER:pj 06-0039

PROJECT DESCRIPTION: Archive Development

OBJECTIVE OF PROJECT:

to ensure and to comply with regulation with regard to safe storage of records

TEAM MEMBERS: William van Kerwel
Michelle Langeveldt
Rosie Pietersen
Sadrach Bontchi

STATUS:YR 1

DEPARTMENT: CORPORATE SERVICES

EXTENSION: 8052

CELL: 0834997025

EMAIL: theovw@stellenbosch.org

BUDGET:2010/11

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													
Final Payment													0
PROJECTED CASH FLOW										13,000	12,000		25,000

QUARTERLY TARGETS (What is the physical output per quarter)

finalise SCM process

receive goods & final invoices

KEY INITIATIVE: Proper Management of Records.

What department? Administration: Record Management/Archives

TYPE OF ASSET

New Asset

WARD PRIORITIES

PERSPECTIVE

Managing Resources

KEY PERFORMANCE AREA:

Basic services provided to all our citizens

STRATEGIC INITIATIVE :

Effective governance support

WARDS SERVICED

What ward is affected? N/A

LOCATION :

Main Building on 4th Floor @ Registration

FINANCIAL CATEGORY:

Extended Public Works Program used in this project:

N/A

Effective Implementation date

Apr-11

Completion Date

May-11

WORK SPAN: Multi Year: Yes: 2010/11=25,000
2011/12=50,000
2012/13=25,000

Future operational cost

Purchasing Files and Archive boxes

Project Description: Archive Development				
KPI (Measurable Performance within Project Timeframe): purchase an aproximate total of 2700 file storage boxes				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
			complete SCM process	receive goods & final invoices
Number of local jobs created	N/A	N/A	N/A	unknown
Vulnerable Groups to benefit (mark with x)				
Youth				X
Gender				X
Women				X
Disabled				X
Training of people (Skills Development - type of skills)				
	N/A	N/A	N/A	N/A

PROJECT NUMBER: PROJECT DESCRIPTION: Furniture, Tools & Equipment - Global

pj-08-0006

OBJECTIVE OF PROJECT: Enhancement

TEAM MEMBERS: STATUS: DEPARTMENT: EXTENSION: CELL: EMAIL: BUDGET:
Bruce Egelbrecht Project Leader Facility Management 8143 083 999 3647 KennethE@stellenbosch.org 30,000
Theresa Benjamin 8153 083 764 8006

FINANCIAL YEAR: 2010/2011 B\SM Nr: FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile Specifications													0
Advertise formal quote													0
Award project													0
Construction & Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW	-			10,000	10,000	10,000							30,000

QUARTERLY TARGETS (What is the physical output per quarter)

Needs analysis and quotation

Implementation and handover

KEY INITIATIVE Corporate
TYPE OF ASSET New Asset
WARD PRIORITIES Infrastructure
PERSPECTIVE Managing Resources
KEY PERFORMANCE AREA Proper management and maintenance of assets, machinery and equipment
STRATEGIC INITIATIVE Ensure effective internal and external communication and public relations
WARDS SERVICED all
LOCATION WC024
LOCATION Land and Buildings

Extended Public Works Program used in this project: No

Effective Implementation date Jul-10

Completion Date Dec-10

WORK SPAN: 2010/2011

Future operational cost

Project Description: N/A				
KPI (Measurable Performance within Project Timeframe):				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				

[illegible]

[illegible]

PROJECT NUMBER:	PROJECT DESCRIPTION:		Wemmershoek Community Hall										
pj-08-0216													
OBJECTIVE OF PROJECT:	Improvement to hall												
TEAM MEMBERS:	STATUS:	DEPARTMENT:			EXTENSION:	CELL:			EMAIL:			BUDGET:	
Bruce Egelbrecht	Project Leader	Facility Management			8143	083 999 3647			KennethE@stellenbosch.org			180,000	
Jack Machalie	Team member				8666								
FINANCIAL YEAR:	2010/2011						B'SM Nr:				FQ Nr:		
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile Specifications													0
Advertise formal quote													0
Award project													0
Construction & Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW		-		30,000			45,000	45,000					180,000
QUARTERLY TARGETS (What is the physical output per quarter)	Needs analysis and tender			Implementation			Completion						
KEY INITIATIVE	Upgrade hall												
TYPE OF ASSET	New Asset												
WARD PRIORITIES	Infrastructure												
PERSPECTIVE	Managing Resources												
KEY PERFORMANCE AREA	Proper management and maintenance of assets, machinery and equipment												
STRATEGIC INICITIVE	Construction and maintenance of Municipal buildings and facilities												
WARDS SERVICED	2												
LOCATION	WC024												
LOCATION	Land and Buildings												
Extended Public Works Program used in this project:	No												
Effective Implementation date	Sep-10												
Completion Date	Feb-11												
Project Description: Wemmershoek Community Hall													
KPI (Measurable Performance within Project Timeframe): Complete painting of building													
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter									
External paint of hall, steelworks for front façade	Compile specs, consult with SCM	Appoint contractor to start with paint preparations	Paint external walls, issue payment										
Number of local jobs created		N/A	N/A										
Vulnerable Groups to benefit (mark with x)													
Youth		x	x										
Gender		x	x										
Women		x	x										
Disabled		x	x										
Training of people (Skills Development - type of skills)													
		n/a											

PROJECT NUMBER:	PROJECT DESCRIPTION:		Klapmuts Community Centre										
09-0045													
OBJECTIVE OF PROJECT:	Enhanced												
TEAM MEMBERS:	STATUS:	DEPARTMENT:			EXTENSION:	CELL:	EMAIL:				BUDGET:		
Bruce Egelbrecht	Project Leader	Facility Management			8143	083 999 3647	KennethE@stellenbosch.org				150,000		
Jack Machalie	Team member	Facility Management			8666	083 764 8006							
FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Compile Specifications													0
Advertise formal quote													0
Award project													0
Construction & Implementation													0
Final inspection and handover													0
Final Payment													0
PROJECTED CASH FLOW				100,000			50,000						150,000
QUARTERLY TARGETS (What is the physical output per quarter)				Compile specifications, appoint project manager			final payment						
				to facilitate planning phase									
KEY INITIATIVE	Corporate												
TYPE OF ASSET	New Asset												
WARD PRIORITIES	Infrastructure												
PERSPECTIVE	Managing Resources												
KEY PERFORMANCE AREA	Proper management and maintenance of assets, machinery and equipment												
STRATEGIC INITIATIVE	Construction and maintenance of Municipal buildings and facilities												
WARDS SERVICED	19												
LOCATION	WC024												
LOCATION	Land and Buildings												
Extended Public Works Program used in this project:	No												
Effective Implementation date	Oct-10												
Completion Date	Jan-11												
Future operational cost													
Project Description: Klapmuts Community Centre													
KPI (Measurable Performance within Project Timeframe): establishment of project phases													
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter									
		compile developme nt plans	submission for approval & payment										
Number of local jobs created		n/a	n/a										
Vulnerable Groups to benefit (mark with x)													
Youth			X										
Gender			X										
Women			X										
Disabled			X										
Training of people (Skills Development - type of skills)													
			n/a										

[illegible]

PROJECT NUMBER:	PROJECT DESCRIPTION:		Ward 15: Painting of Flats											
pj-09-0189a														
OBJECTIVE OF PROJECT:	Enhancement and improvement of infrastructures													
TEAM MEMBERS:	STATUS:	DEPARTMENT:			EXTENSION:	CELL:	EMAIL:				BUDGET:			
Bruce Egelbrecht	Project Leader	Facility Management			8143	083 999 3647	KennethE@stellenbosch.org				145,000			
Jack Machalie	Team Member	Facility Management			8666									
FINANCIAL YEAR:	2010/2011					B\SM Nr:			FQ Nr:					
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET	
Compile Specifications													0	
Advertise formal quote													0	
Award project													0	
Construction & Implementation													0	
Final inspection and handover													0	
Final Payment													0	
PROJECTED CASH FLOW	-				32,500	37,500	37,500	37,500					145,000	
QUARTERLY TARGETS (What is the physical output per quarter)	Needs analysis and quotation				Implementation and handover									
KEY INITIATIVE	Corporate													
TYPE OF ASSET	New Asset													
WARD PRIORITIES	Infrastructure													
PERSPECTIVE	Managing Resources													
KEY PERFORMANCE AREA	Proper management and maintenance of assets, machinery and equipment													
STRATEGIC INITIATIVE	Ensure effective internal and external communication and public relations													
WARDS SERVICED	15													
LOCATION	WC024													
LOCATION	Land and Buildings													
Extended Public Works Program used in this project:	No													
Effective Implementation date	Sep-10													
Completion Date	Feb-11													
Future operational cost														
Project Description: Ward 15: Painting of Flats														
KPI (Measurable Performance within Project Timeframe): Clean & treat floors of Hall & voyer														
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter										
Painting of front façade	Complete specs & consult with SCM	Appoint contractor to start paint preparation	Paint front façade, issue payment											
Number of local jobs created		n/a												
Vulnerable Groups to benefit (mark with x)														
Youth		x												
Gender		x												
Women		x												
Disabled														
Training of people (Skills Development - type of skills)														
		n/a												

PROJECT NUMBER: pj_08-0008

PROJECT DECRPTION: Biometric Scanners

OBJECTIVE OF PROJECT: To secure the comiance of a centralised system to capture employee on and off duty reporting on a daily basis

TEAM MEMBERS: Ulrich Cupido (HR)
Robert Muller (ICT)

STATUS:

DEPARTMENT:HR

EXTENSION: 8056

EMAIL:ulrichc@stellenbosch.org

BUDGET:450 000-00

FINANCIAL YEAR:	2010/2011				B\SM Nr:				FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded	Nov-08												
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW			450,000		-	-	-	-	-	-	-	-	450,000

QUARTERLY TARGETS (What is the physical output per quarter)				
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KEY INITIATIVE

TYPE OF ASSET - Capital items

WARD PRIORITIES

PERSPECTIVE

KEY PERFORMANCE AREA - People Management

STRATEGIC INICITIVE

WARDS SERVICED

LOCATION

FINANCIAL CATEGORY - Capital

All employee reporting points within Stellenbosch Municipality

On the completion of the prgramme all employees of Stellenbosch Municipality needs to use and comply with this system

Stellenbosch Offices

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

N/a

Oct-10

Oct-10

R 800 000-00

WORK SPAN:

Multi Year

One Year

Multi Year

Project Description: Biometric Scanners				
KPI (Measurable Performance within Project Timeframe): The successful installation of the biometric devices with the offices of Stellenbosch Municipality as well as the 100% use of the system to monitor employee attendance ona daily basis as at November 2010.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
Number of local jobs created	N/a	N/a	N/a	N/a
Vulnerable Groups to benefit (mark with x)				
Youth	N/a	N/a	N/a	N/a
Gender	N/a	N/a	N/a	N/a
Women	N/a	N/a	N/a	N/a
Disabled	N/a	N/a	N/a	N/a
Training of people (Skills Development - type of skills)				
	Computer operation			
	Communication skills			

PROJECT NUMBER:09-0176b PROJECT DESCRIPTION: Airconditioner Wemmershoek Hall

OBJECTIVE OF PROJECT: TO CREATE A GOOD AND STABLE ENVIRONMENT

TEAM MEMBERS: STATUS: DEPARTMENT: INSTITUTIONAL SUPPORT EXTENSION:8031 CELL: 723342879 EMAIL: alberth@stellenbosch.org BUDGET: R 15,000.00

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded	15-Jul-10												
Construction & Implementation		Install Airconditioner											0
Final Payment													
PROJECTED CASH FLOW		-	R 15,000.00		-	-	-	-	-	-	-	-	15,000

QUARTERLY TARGETS (What is the physical output per quarter)

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KEY INITIATIVE CORPORATE SERVICES
TYPE OF ASSET New Asset
WARD PRIORITIES Multi purpose community centres / facilities for community development
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INITIATIVE Construction and maintenance of Municipal buildings and facilities
WARDS SERVICED What ward is affected? Ward 2
LOCATION Wemmershoek
FINANCIAL CATEGORY Community halls

Extended Public Works Program used in this project: No

Effective Implementation date

WORK SPAN: 2010/2011

Completion Date SEPT. 2010

Future operational cost None

Project Description: Airconditioner Wemmershoek Hall				
KPI (Measurable Performance within Project Timeframe): Installation of 1 air con				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Installation of Airconditioner & finalisation of payment			
Number of local jobs created	N/A			
Vulnerable Groups to benefit (mark with x)				
Youth	x			
Gender	x			
Women	x			
Disabled	x			
Training of people (Skills Development - type of skills)				
	N/A			

PROJECT NUMBER:09-0187c PROJECT DECRPTION: CLOSING OF WALL WARD OFFICE 13 KAYAMANDI

OBJECTIVE OF PROJECT: FOR SAFETY AND SECURITY

TEAM MEMBERS: STATUS: DEPART. INSTIT. SUPPORT EXT:8031 CELL: 723,342,879 EMAIL: alberth@stellenbosch.org BUDGET: R 20,000.00

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded	1-Jul-10												
Construction & Implementation		1-Aug-10											
Final Payment													
PROJECTED CASH FLOW			20000.00		-	-	-	-	-	-	-	-	20,000

QUARTERLY TARGETS (What is the physical output per quarter)	SCM process, erection of wall & finalise payment			
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KEY INITIATIVE CORPORATE SERVICES
TYPE OF ASSET New Asset
WARD PRIORITIES Public safety / law enforcement
PERSPECTIVE Serving the Community
KEY PERFORMANCE AREA Appropriate services provided to all our citizens
STRATEGIC INICITIVE Construction and maintenance of Municipal buildings and facilities
WARDS SERVICED What ward is affected? Ward 13
LOCATION KAYAMANDI
FINANCIAL CATEGORY Community halls

Extended Public Works Program used in this project: No

Effective Implementation date

WORK SPAN: 2010/2011

Completion Date SEPT. 2010

Future operational cost None

Project Description: CLOSING OF WALL WARD OFFICE 13 KAYAMANDI				
KPI (Measurable Performance within Project Timeframe): erection/fixure of 1 section of brick wall				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Building of wall & finalise payment			
Number of local jobs created	N/A			
Vulnerable Groups to benefit (mark with x)				
Youth	X			
Gender	X			
Women	X			
Disabled	X			
Training of people (Skills Development - type of skills)				
	N/A			

PROJECT NUMBER:09-0191a

PROJECT DESCRIPTION:

FLATSCREEN FOR WARD 4 OFFICE KYLEMORE

OBJECTIVE OF PROJECT:

TO BE USE FOR INFORMATION AND YOUTH PROGRAMS

TEAM MEMBERS:

STATUS:

DEP.:

INSTIT. SUPPORT

EXT:8031

CELL:

723,342,879 EMAIL:

alberth@stellenbosch.org

BUDGET:

R 12,000.00

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded	15-Jul-10												0
Construction & Implementation		Install Flatscreen											0
Final Payment													0
PROJECTED CASH FLOW		-	R 12,000.00		-	-	-	-	-	-	-	-	12,000

QUARTERLY TARGETS (What is the physical output per quarter)

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KEY INITIATIVE

CORPORATE SERVICES

TYPE OF ASSET

New Asset

WARD PRIORITIES

Multi purpose community centres / facilities for community development

PERSPECTIVE

Serving the Community

KEY PERFORMANCE AREA

Appropriate services provided to all our citizens

STRATEGIC INITIATIVE

Development and implementation of ward plans for all wards that are relevant to and have influence on the IDP

WARDS SERVICED

What ward is affected? Ward 4

LOCATION

WARD 4 OFFICE KYLEMORE

FINANCIAL CATEGORY

Office equipment

EPW used in this project:

No

Effective Implementation date

WORK SPAN: 2010/2011

Completion Date

SEPT.2010

Future operational cost

None

Project Description: FLATSCREEN FOR WARD 4 OFFICE KYLEMORE				
KPI (Measurable Performance within Project Timeframe): installation of 1 flat screen monitor				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Installation of flatscreen & Finalise payment			
Number of local jobs created				
	N/A			
Vulnerable Groups to benefit (mark with x)				
Youth	X			
Gender	X			
Women	X			
Disabled	X			
Training of people (Skills Development - type of skills)				
	N/A			

PROJECT NUMBER:09-0191b PROJECT DECIPTION: GAZEBO'S AND TABLES - JAMESTOWN

OBJECTIVE OF PROJECT: FOR COMMUNITY PARTICIPATION AND PROGRAMS

TEAM MEMBERS: STATUS: DEPARTMENT: INSTITUTIONAL SUPPORT EXTENSION:8031 CELL: 723342879 EMAIL: alberth@stellenbosch.org BUDGET: R 12,000.00

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment													0
PROJECTED CASH FLOW			R 30,000.00		-	-	-	-	-	-	-	-	30,000

QUARTERLY TARGETS (What is the physical output per quarter)

SCM process, acquire gazebo's & table, & finalise payment			
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KEY INITIATIVE CORPORATE SERVICES
 TYPE OF ASSET New Asset
 WARD PRIORITIES Multi purpose community centres / facilities for community development
 PERSPECTIVE Building Institutional Capacity
 KEY PERFORMANCE AREA Appropriate services provided to all our citizens
 STRATEGIC INICITIVE Development and implementation of ward plans for all wards that are relevant to and have influence on the IDP
 WARDS SERVICED What ward is affected? Ward 17
 LOCATION WARD 17 OFFICE JAMESTOWN
 FINANCIAL CATEGORY Office equipment

Extended Public Works Program used in this projec No

Effective Implementation date

WORK SPAN 2010/2011

Completion Date SEPT. 2010

Future operational cost None

Project Description: GAZEBO'S AND TABLES - JAMESTOWN				
KPI (Measurable Performance within Project Timeframe): Purchase 1 gazebo & minimum of 1 table				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
obtain equipment through SCM proces				
Number of local jobs created				
N/A				
Vulnerable Groups to benefit (mark with x)				
Youth	x			
Gender	x			
Women	x			
Disabled	x			
Training of people (Skills Development - type of skills)				
N/A				

PROJECT NUMBER:09-0188d PROJECT DESCRIPTION: RENOVATION OF WARD 14 OFFICE KAYAMANDI

OBJECTIVE OF PROJECT: TO CREATE A GOOD AND STABLE ENVIROMENT

TEAM MEMBERS: STATUS: DEPARTMENT: INSTITUTIONAL SUPPORT EXTENSION:8031 CELL: 723,342,879 EMAIL: alberth@stellenbosch.org BUDGET: R 15,000.00

FINANCIAL YEAR: 2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded	1-Jul-10												
Construction & Implementation													0
Final Payment													
PROJECTED CASH FLOW		-	R 7,500.00	R 7,500.00	-	-	-	-	-	-	-	-	15,000

QUARTERLY TARGETS (What is the physical output per quarter)

SCM process to appoint contractors, & commence work

KEY INITIATIVE CORPORATE SERVICES
 TYPE OF ASSET Replacement of Asset
 WARD PRIORITIES Multi purpose community centres / facilities for community development
 PERSPECTIVE Serving the Community
 KEY PERFORMANCE AREA Appropriate services provided to all our citizens
 STRATEGIC INICITIVE Construction and maintenance of Municipal buildings and facilities
 WARDS SERVICED What ward is affected? Ward 14
 LOCATION WARD 14 OFFICE KAYAMANDI
 FINANCIAL CATEGORY Land and buildings

Extended Public Works Program used in this project: No

Effective Implementation date

WORK SPAN: 2010/2011

Completion Date SEPT. 2010

Future operational cost R 30,000.00

Project Description: RENOVATION OF WARD 14 OFFICE KAYAMANDI				
KPI (Measurable Performance within Project Timeframe): Cleaning & treatment of walls & floors				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	SCM process to appoint contractor & commence work	Finalise payments		
Number of local jobs created	N/A			
Vulnerable Groups to benefit (mark with x)				
Youth	x			
Gender	x			
Women	x			
Disabled	x			
Training of people (Skills Development - type of skills)				
	N/A			



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Director Financial Services



Mark Bolton

Telephone

021 808 8528

Email

cfo@stellenbosch.org

Personal Assistant

Rochelle Nichols

021 808 8512

RochelleN@stellenbosch.org

Departments

Income Section

Supply Chain Management

Expenditure Section

Budgeting and Costing

Financial Statements and Reporting

PROJECT NUMBER:
pj-08-0027

OBJECTIVE OF PROJECT:

Purchasing of cabinets for the salary office, to address findings of the AG.
Purchasing of cabinets for the creditor office, to address findings of the AG.

TEAM MEMBERS:
N Keketsi
CE Lategan

PROJECT DECRPTION:
Furniture, tools & equipment - Expenditure < R10 000

STATUS:
Deputy Director: Treasury
Deputy Director: Budget Office

DEPARTMENT:
Financial Services
Financial Services

EXTENSION:
8016
8509

CELL:

EMAIL:
Nthabik@stellenbosch.org
CindyL@stellenbosch.org

BUDGET:

70,000

FINANCIAL YEAR:

2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment					70000								70000
PROJECTED CASH FLOW	-	-	-	-	70,000	-	-	-	-	-	-	-	70,000

QUARTERLY TARGETS (What is the physical output per quarter)

		Furniture and equipment delivered		
--	--	-----------------------------------	--	--

KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Financial Services
New Asset
Business opportunities and local economic development
Building Institutional Capacity
Enterprise development
Effective governance support
All Wards
WC 024
Office equipment

Extended Public Works Program used in this project:

Effective Implementation date

Completion Date

Future operational cost

No

1-Jan-11

31-May-11

No

WORK SPAN:

One Year

Project Description: Furniture and equipment				
KPI (Measurable Performance within Project Timeframe): Purchasing of cabinets for the salary and creditors office to ensure that findings of the AG are addressed.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Sourcing and payment of furniture	Furniture and equipment delivered		
Number of local jobs created				
	N/A			
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				
	N/A			

PROJECT NUMBER: pj-07-0172

PROJECT DECRPTION: Upgrading of Financial Management Systems and Modules

OBJECTIVE OF PROJECT: Server upgrade
Version upgrade SAMRAS
Effective Back-up Sollution

TEAM MEMBERS: M Appollis
K Carolus
B Brown

STATUS: Financial ICT Officer
Manager: Budgeting and Costing
Manager: Financial Statements and Reporting

DEPARTMENT: Financial Services
Financial Services
Financial Services

EXTENSION: 8971
8526
8542

CELL:

EMAIL: MichaelA@stellenbosch.org
Kevinc@stellenbosch.org
BradleyB@stellenbosch.org

BUDGET: 500,000

FINANCIAL YEAR:	2010/2011						B\SM Nr:		FQ Nr:				
ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation						250000							250000
Final Payment							250000						250000
PROJECTED CASH FLOW	-	-	-	-	-	250,000	250,000	-	-	-	-	-	500,000

QUARTERLY TARGETS (What is the physical output per quarter)	Complete the specifications for the Tender proposal	Award Tender and commence with the implementation of the project	Completion of the project	
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KEY INITIATIVE Financial Services

TYPE OF ASSET New Asset

WARD PRIORITIES Business opportunities and local economic development

PERSPECTIVE Building Institutional Capacity

KEY PERFORMANCE AREA Enterprise development

STRATEGIC INICITIVE Effective governance support

WARDS SERVICED All Wards

LOCATION WC 024

FINANCIAL CATEGORY Office equipment

Extended Public Works Program used in this project: No

Effective Implementation date 1-Dec-10

Completion Date 31-Mar-11

Future operational cost No

WORK SPAN: One Year

Project Description: Upgrade of Financial Management Systems and Modules				
KPI (Measurable Performance within Project Timeframe): Upgraded financial system (SAMRAS), increased capacity on the server and an efficient back-up system.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Complete the specifications for the Tender proposal	Award Tender and commence with the implementation of the project	Completion of the project	
Number of local jobs created				
N/A				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				
N/A				

PROJECT NUMBER:
pj-07-0152

PROJECT DECRPTION:
Plant, machinery and equipment - Global

OBJECTIVE OF PROJECT:
Replacing old and outdated machinery and equipment

TEAM MEMBERS:
N Keketsi
CE Lategan

STATUS:
Deputy Director: Financial Services
Deputy Director: Financial Services

DEPARTMENT:
Financial Services

EXTENSION:
8016
8509

CELL:
8016
8509

EMAIL:
Nthabik@stellenbosch.org
Cindyl@stellenbosch.org

BUDGET:
400,000

FINANCIAL YEAR:2010/2011

B\SM Nr:

FQ Nr:

ACTIVITY SHEET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	BUDGET
Appoint consultants													0
Consultants completed report													0
Call for Tenders													0
Tenders Awarded													0
Construction & Implementation													0
Final Payment						200000	200000						400000
PROJECTED CASH FLOW	-	-	-	-	-	200,000	200,000	-	-	-	-	-	400,000

QUARTERLY TARGETS (What is the physical output per quarter)		Tender to be awarded by the end of Oct.	Machinery and equipment delivered	
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KEY INITIATIVE
TYPE OF ASSET
WARD PRIORITIES
PERSPECTIVE
KEY PERFORMANCE AREA
STRATEGIC INICITIVE
WARDS SERVICED
LOCATION
FINANCIAL CATEGORY

Financial Services
New Asset
Business opportunities and local economic development
Building Institutional Capacity
Enterprise development
Effective governance support
All Wards
WC 024
Office equipment

Extended Public Works Program used in this project:No

Effective Implementation date1-Jan-11

Completion Date31-May-11

Future operational costNo

WORK SPAN:One Year

Project Description: Plant, machinery and equipment - Global				
KPI (Measurable Performance within Project Timeframe): Purchasing of machinery and equipment to replace old and outdated machinery and equipment.				
Targets	1st quarter	2nd quarter	3rd quarter	4th quarter
	Compilation of specifications for tender and advertisement thereof.	Tender to be awarded and order made out.	Delivery of machinery and equipment.	
Number of local jobs created				
N/A				
Vulnerable Groups to benefit (mark with x)				
Youth				
Gender				
Women				
Disabled				
Training of people (Skills Development - type of skills)				
N/A				